



SNOHOMISH COUNTY
2003 ADOPTED BUDGET SUMMARY
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September 27, 2002

Chair Nelson,
Distinguished Council Members,
Citizens,
County Elected Officials,
County Employees, and
Members of the Press:



YEAR 2003 BUDGET ADDRESS

I began my first term as County Executive with the belief that the citizens of our community deserved an effective, efficient and responsive County government, and that good government is possible if committed and skilled people come together to work as a team.

From the beginning, we were able to assemble a team of talented people who brought fresh ideas, great enthusiasm, and solid core values to this County government. Today, I believe that all County employees demonstrate those same values – the values that define the honor and responsibility of public service. Together we have accomplished a great deal.

When I began, I knew that as a citizen I wanted to feel that I could trust my local government to spend my hard-earned tax dollars wisely to provide the essential basic services for which government exists.

That expectation was my goal from day one, and today, eleven years later, I truly believe we have made great strides in increasing public understanding and trust.

This is the eleventh budget I have submitted to the Snohomish County Council, but it is not my eleventh hour. There is always more to do, and the twenty-five hundred public servants that really run this institution surely are not done. We are always looking for better ways to do our jobs.

The Real Story

Perhaps the real story today is what we are **not** talking about. The headlines of the past year have been filled with truly unpleasant stories of local governments forced

to slash and burn popular and critical programs. Snohomish County has not been in those headlines.

Snohomish County government had wisdom and discipline when times were good. When revenues were greater than anticipated, we set aside funds in our General Fund contingency reserve. We recognized that economic activity is cyclical. As a result, we will not have to make major cuts in General Fund services in 2003.

And, in addition to increasing General Fund contingency reserves, over the last few years we have put aside funding to help pay the debt service on major campus building improvements – easing the impact for the future. Before we broke ground on campus earlier this week, we had already set aside over \$23 million for future debt service on the new county jail, records storage, and other campus improvements.

Each year in my budget address I say, “This year’s budget preparation experience has been a tough one.” It is because government never has the resources to do all that is asked of it. Our funding and initiatives are limited to what taxpayers will provide, and that’s how it should be. County government operates in the same economic reality that faces all citizens. And like everyone else, we face a variety of challenges.

1. Since 1992, when I became your County Executive, our population has grown by almost 30 percent, placing significantly more demands for service on every department.
2. The urbanization that has resulted from that growth has created an expectation for urban levels of service and infrastructure, including public safety, roads and parks – to name a few.
3. Our regional economy has stalled and our revenues have not kept pace with inflation and population growth, let alone kept up with the increased demands that fall on government in hard times.
4. The significant reductions in the motor vehicle excise tax and the passage of Initiative 747 have cut deeply into our revenue base. Property taxes, limited by I-747 to one percent growth, do not to keep up with inflation or the County’s population growth.
5. County public safety costs continue to escalate. Since 1995, public safety expenditures have increased at a rate of 10 percent per year. Meanwhile, non-public-safety General Fund programs have held their budget increases to 2.6 percent per year, less than the rate of inflation and far below the rate of demand.

6. Unfunded state and federal mandates continue to be a major reason for tight County finances. I say this every year too. “Unfunded mandates” force local governments to set aside local priorities to fund legislative mandates.

We hope that the economic downturn will not be worse than most experts anticipate. If that does not occur, if we have a double-dip recession, or if the regional recession is steeper than anticipated, it will impact our future.

Our Core Values

As we face today’s challenges, as we have faced yesterday’s tests, we need to remember our strength—a commitment to the long term, a commitment to our core values

Our core values (which are posted in virtually every County office) are Accountability, Service, Integrity, Respect, and Partnership. These core values have guided my administration, and I believe these are the core values of the citizens of Snohomish County. In the spirit of these values and the challenges that we face, I want to emphasize certain fundamental principles that are important to us.

We value prudent fiscal management.

- Taxpayers have a right to expect their officials to manage resources carefully. This budget is evidence of fulfilling that expectation.

We value effective management.

- Our Campus Redevelopment Initiative is an opportunity to not only improve our offices and reduce our facilities costs, but also to improve our efficiency and customer service. We are not afraid to critically examine our operations and push ourselves to perform better.

We value our natural environment.

- Part of what makes Snohomish County special is our environment. Citizens and businesses recognize that protecting the environment is good citizenship for today and good business for tomorrow.

We value Public Safety.

- The Sheriff, Clerk, Prosecuting Attorney, Courts, Jail, and Juvenile Justice systems work together to ensure the safety of our citizens. We have invested in better systems and more staff with the intent of increasing the sense of safety for all citizens.

We value Human Services.

- We can never turn our back on those in need because it isn't right and it isn't prudent.

We value business.

- Without a healthy economy, all of us suffer. We know the best way to attract and retain family wage jobs is to maintain a strong partnership with the business community.

The budget that I am sending to Council supports these values. It works toward greater efficiency and better service to our citizens. And, it is a budget that depends upon all of us working together.

Working Together

Government does not work in a vacuum. For efficiency and effectiveness we rely on partnerships with the State, with cities, fire districts, and countless other governmental entities, both individually and through organizations such as Snohomish County Tomorrow. Our partnership with Everett, for example, has made the Campus Redevelopment Initiative possible.

We also depend upon partnerships with businesses and business organizations. Boeing is a critical partner and the Economic Development Council helps us understand the needs of businesses, large and small. To give you an example of how fundamental teamwork between the County and business is, private contractors will perform ninety-five percent of the actual construction of new roads in our six-year Transportation Improvement Plan.

We are committed to supporting and recruiting businesses that provide family wage jobs by improving our regulatory and policy climate, and by focusing on competitiveness, on building sound infrastructure, on emphasizing high quality and healthy communities because it helps employers and their employees grow and prosper. Competitiveness now takes place on a regional and global stage. We need to support and not impede our businesses in this new economy.

I want to say something about the Boeing Company and its presence in our region. This might seem a bit unusual to talk about a private company in a public budget speech. But, to me, there is a direct and compelling connection between our work to build healthy, high quality communities and the decisions that will be made by the Boeing Company in the next year or so. Boeing is going to decide whether and where to build its next generation of airplanes. Many of you have heard it called the Sonic Cruiser, which simply means a faster and more efficient airplane. We want this new plane to be built here – in Snohomish County at our Paine Field Airport! My administration is absolutely dedicated to do everything within our powers to help the company say “yes” to Snohomish County.

And most importantly, we work closely with citizens throughout the County. Whether members of County appointed commissions, part of our volunteer search and rescue team, volunteers at the fair, partners with our Human Services Department in helping those in need, or giving of themselves through countless other County government programs, we depend upon the insights and wisdom of citizens to meet the challenges of today and to seize opportunities for the future. Without the generous contributions of time and energy from these volunteers, there is no way that we could continue to provide the current level of service to the County. To those volunteers who generously make this County a better place, a heart-felt thank you!

Challenging the Skeptics

Government always functions in a spotlight of public scrutiny, and that's how it should be. Constructive criticism is greatly valued. Self-serving cynicism is ... well, self-serving.

Often those who chronically disparage government do not understand what it does or how it works, or they don't care. Clearly, we must do a better job of explaining what government is expected to do. Clearly, we must also be accountable for our successes and failures.

- To those who would “downsize” much of what we do, we need to better communicate who it is we serve, and what would be the long-term costs if those services were substantially reduced.
- To those who think we have too many parks, I suggest they look into the future and consider what this County will be like in 20 years if we cut costs today and stop investing in future parklands.
- To those who suggest “jail time” is “easy time,” I suggest you learn what jail is really like. Come and see for yourself. We give tours.
- For those who believe we waste money on human services, I suggest you learn how a small amount of local taxes accomplishes so much. And, they need to learn who benefits – our neighbors, the elderly, the young, and our veterans – and what a difference it can make. When we help those in need, we help our community become a better place for all of us.
- To those who believe the County can function efficiently without cooperation between local governments and organizations, I say it is time to recognize the dynamics and benefits of our regional economy. The regional leadership role that we have earned is an important part of our investment in the future.

- To those who suggest we abandon efforts to teach people about the effects of polluting our streams and surface waters, I suggest you study the economics of paying to reclaim polluted waters tomorrow.
- For those who do not understand the difference between our General Fund dollars that are discretionary, and the vast majority of funds we receive for which the use is restricted by law, it is time to learn the difference.

Budget Overview

The 2003 proposed budget does not include major new initiatives. This budget carries forward and completes plans already begun and relies on our push for better and more efficient customer service.

The Year 2003 budget totals \$659 million, just over three percent more than the 2002 budget. Total County staffing is projected to decrease by 25 positions.

The 2003 recommended General Fund budget is \$165 million, a two and a half percent increase over the 2002 budget. General Fund staffing is projected to decrease by 7 positions. If one were to exclude the additional positions added to the Sheriff's budget, the general fund actually includes a net reduction of 14 positions.

Public safety expenditures by the General Fund have increased by almost four percent over the 2002 budget. Public safety is now 68.3 percent of total General Fund expenditures. But the feature that stands out is that there are actually fewer General Fund budgeted expenditures for non-public-safety programs than were in the 2002 budget! This means that there for 2003, this budget includes a fewer General Fund dollars for Human Services, Planning, Parks, and Governmental Services than was appropriated for 2002.

As we did in the 2002 General Fund budget, we have again taken base reductions in General Fund programs in excess of one percent. While I don't have space here to detail these reductions, let me assure you that they are a significant part of the 2003 budget solution. I know that the impact within departments is significant.

Year 2003 Budget Initiatives

In the 2003 budget, we are not doing a lot of new things, but we are doing a lot of things better and more efficiently – stretching our financial resources even further. I want to tell you about our specific budget plans in the four major areas of County focus: Public Safety; Human Services; County Development and Infrastructure; and Administrative and Governmental Programs.

Public Safety

In 2003, we are not only investing more dollars in Public Safety, we are stretching our investments further.

- This budget includes a jail population cap that will limit the numbers of inmates we house in our current jail. This cap will reduce costs and increase safety. The greatest savings will come from reductions in overtime, currently incurred when the prisoner population runs over staffing thresholds requiring the addition of more officers. With this cap, safety and security for staff and inmates will also be improved.
- In 2003, the reorganization of the District Court will be complete. Over the past five years, the District Court has made major changes in its structure while improving its effectiveness. For the 2003 Budget, the Court has offered substantial cuts due to this reorganization.
- Last year our budget included the beginnings of a public safety technology and workflow integration project designed to streamline and coordinate the workflow across departments throughout our County public safety system. The 2003 budget continues that investment.
- In 2003, the jail construction will be one of our most important County projects. This budget continues to set aside the necessary resources from the General Fund and Real Estate excise taxes to make bond debt payments.

The largest departmental increase within the General Fund budget is in the Sheriff's budget. While the overall General Fund increase is \$4 million over the 2002 adopted budget, the increase for the Sheriff's Office represents \$3.6 million – 90 percent of the overall increase. This is a large increase, but one I consider a critical response to the safety concerns of our citizens.

- Our recommended budget adds two additional detectives for fraud and forgery crimes and two additional detectives for the Special Investigations Unit that handles crimes against children.
- It includes a new Sheriff's Office motorcycle unit staffed by six officers who will provide traffic enforcement in urban neighborhoods.
- The County continues to invest in an 800 Megahertz communication system that will be the cornerstone of public safety systems in this County for decades to come.
- In 2003, we will expand a pilot program that leverages Sheriff deputies by providing wireless technology that enables each deputy to increase effectiveness while are on the job. This Public Safety Integration Project lays the foundation for the Sheriff's staff to have quick access and connectivity to law enforcement information from multiple sources, allowing staff to respond more quickly, thus enhancing public safety.

- The Sheriff's budget grows by over \$1 million in the areas of risk management and worker compensation. These areas represent future opportunities for the Sheriff's Office – reduce accidents and lawsuits and these funds can be freed to hire additional deputies.
- The Sheriff Office has proposed, and this budget includes, an alarm fee on home alarm systems that send out calls for deputy responses. These fees fund many of the 2003 Sheriff's Office budget appropriation increases.
- In 2003, we will also complete construction of the building that will house Sheriff's evidence storage. This project will increase security of evidence storage and reduce the staffing necessary to manage the evidence inventory. The budget also includes funding and plans to begin construction in 2003 on a much needed shooting range and a vehicle impound lot.

Human Services

2002 has been a year in which many people have lost their jobs. It has also been a year when the Federal and State governments have cut services to people in need. The burden has fallen to us, and this county has a tradition and a responsibility to help our neighbors who have lost the basic needs many of us take for granted.

We have not cut back on this funding. The 2003 budget continues critical programs that carry forward the partnerships that have helped many County citizens.

Our Human Services Department has established a business paradigm of leveraging county contributions with Federal, State, and private grants. This allows us to stretch our resources to create a meaningful safety web for the citizens of this County. In 2002, for every dollar that the county invests, the Human Services Department brings in nine dollars from federal, state and private sources.

- Project Self Sufficiency is one example of a wise investment. This program assists parents of low-income families in becoming economically self-sufficient. Seventy percent of the program's participants have become employed, resulting in a \$4 million savings in public assistance costs.
- Another example is the Veteran's Assistance program that provides temporary financial relief to low-income veterans and their families, targeting veterans' health, housing and employment, and steering clients to local and state veterans' services. Some 65,000 veterans call Snohomish County home, one of the largest veteran populations in the state, and the numbers seeking assistance continue to increase.

- Family members, friends and neighbors provide most or all of the care that disabled and frail adults receive, and they do so without pay. The Family Caregiver Support Initiative helps family caregivers by providing support, training and respite.
- The Drug Court program benefits public safety, but is really about helping people. The 2003 budget adds \$200,000 to fund contracted services for outpatient treatment to admit at least 83 new participants into this successful program. Drug Court is effective in breaking the recurring cycle of conviction, punishment, and re-offense through its focus on treatment, intervention, accountability and support.

County Development and Infrastructure

The growth in this County during my tenure has offered challenges and opportunities in the areas of County development and infrastructure.

- This budget supports the Economic Stimulus Plan that the Council and I agreed to earlier this year. It will focus on county actions that could make a difference to our economy.
- On the long-range planning side, the ten-year Growth Management plan update will dominate the attention of the Planning Department and Council in 2003.
- This budget includes a reduction of 16 permit staff in the Planning Division. It is the second year in a row this department will reduce staff to reflect reductions in permit activity and fee revenue.
- This budget includes reimbursement from King County of the cost the County will incur in its review of South County impacts of the proposed Brightwater wastewater treatment facility. We must be responsive to community concerns and needs. Snohomish County will do everything in its power to make sure that the Brightwater siting process is objective and fair.
- After a complex engineering and permitting process, we are excited about construction next year of the next phase of the Centennial Trail. This effort will add nine additional miles to the existing seven-mile trail, connecting Lake Stevens to Arlington.
- We expect the Lake Stevens Community ball fields to also go to construction in 2003. The Parks Department will also be designing and engineering the Willis Tucker Community Park, Martha Lake Airport Community Park, and Lake Goodwin Community Park.
- The Surface Water Management budget reflects an increased emphasis on drainage needs within unincorporated Urban Growth Areas. The Surface Water budget also includes several recommendations made by the diligent citizen volunteers on the Surface Water Management Advisory Committee.

- The budget includes a fee increase for Surface Water Management that will be charged in urban growth areas. This new approach recognizes the greater costs associated with Urban Growth Areas and underscores that drainage needs must be met in order to cope with the intense growth that this County has experienced and will continue to experience.

An issue that is not specifically addressed in the budget that could significantly impact the budget is Initiative 776. If approved, Initiative 776 would repeal the annual \$15 registration fees paid by motorists in four counties, including Snohomish County. If successful, this initiative would be the second major hit in two years on county and city transportation projects. Initiative 776 would cut our six-year transportation improvements by fifty million dollars! Passage of Initiative 776 would leave us with the dilemma of responding to citizens' demands for road improvements when the same citizens cut our budget for those improvements. The combined impact of I-776 and I-747 would reduce the size of our six-year transportation improvement plan by \$107 million!

Administrative Programs

Governmental and administrative programs support the County's day-to-day basic business functions. Our obvious challenge in this area is to provide better service for less cost.

- In 2003, we are recommending that the Assessor's Office implement an annual revaluation cycle to eliminate the large property valuation changes that occur with the current once-every-four-years revaluation. Changes in property valuation (and taxes) would be more gradual and would provide better predictability for both taxpayers and taxing districts. Four new positions to implement this change are in the budget.
- A variety of new initiatives addressing electronic commerce and online transaction capability are funded for 2003. These initiatives will result in better access to more information for our citizens. In addition, efforts in document management and imaging are better positioning information for electronic delivery and cost effective internal processing.
- In 2003, as I have noted, our Campus Redevelopment Initiative will move forward rapidly. The new County parking garage will be completed in 2003 and the ground will be broken for a new administration building. Both will be funded completely from monies that would have otherwise been spent on office rentals.
- In 2002, Human Resource staff began to define the requirements for a new information system that will automate the hiring process, eliminate manual systems, and help all departments operate more efficiently.

- The Treasurer's Office is also initiating a new public service – the delivery of passport services. A portion of the revenue created by this program will fund additional help needed to address the increased workload of building lot segregations in the Treasurer's Office.

Corrections Sales Tax

Less than two weeks ago, the voters of this County narrowly turned down our request for a jail sales tax that would have enabled this County to fund the operation of the new jail. I have already communicated to the Council our desire to work with them in putting this issue in front of the voters again in 2003. We also need to start working with the Council in putting together a plan to be implemented in 2004 that would allow the County to operate the jail expansion if we are not successful in passing the jail sales tax.

Make no mistake about it – absorbing the additional cost of this jail expansion without additional revenues would require fundamental shifts in how we do business. The discussion of how we might change our budget as well how the County operates in the future must be deliberate, open and inclusive. Because more than two-thirds of our County General Fund budget supports public safety, these program cuts will directly impact law and justice services.

Closing Comments

As I have said, this budget sets the stage for even better performance by the County government in future years.

When I began to assemble this team eleven years ago, I wanted this government to be good stewards of the County for its citizens. While I expected to address the growth, safety, and quality of life issues facing the County, I also wanted to build for the future, so that future generations will be able to find good family wage jobs in this County and to enjoy the urban and rural qualities of this community.

As a team, we wanted to improve our roads, build new parks, protect the environment, do what was necessary to protect the safety of our citizens, and stretch every dollar of revenue for maximum benefit through sound planning and good fiscal management.

Sometimes when I am discouraged, I look at all that we have accomplished working together with residents and businesses, with our cities, and, most importantly, with our very fine County employees. I am pleased by what we have done and continue to do.

As I conclude today, I want to thank the County team, including every line employee, every supervisor, every senior manager, and every County elected official. This team also includes bargaining unit representatives, contractors, and vendors. It includes all County citizens, whether they are active in governmental circles or not. Our team includes city government officials and leaders of the fire districts, local utilities, and other governmental organizations that work with us on a day-to-day basis. And our team includes our partner businesses, from some of the largest companies in the world to the small business people who are the heart and soul of our mighty economy.

This is a sound budget. It follows through in a fiscally responsible manner on commitments made by this administration over the past eleven years. It responds to the diverse needs that we as a County must embrace – to meet today’s challenges – and to prepare for tomorrow’s opportunities.

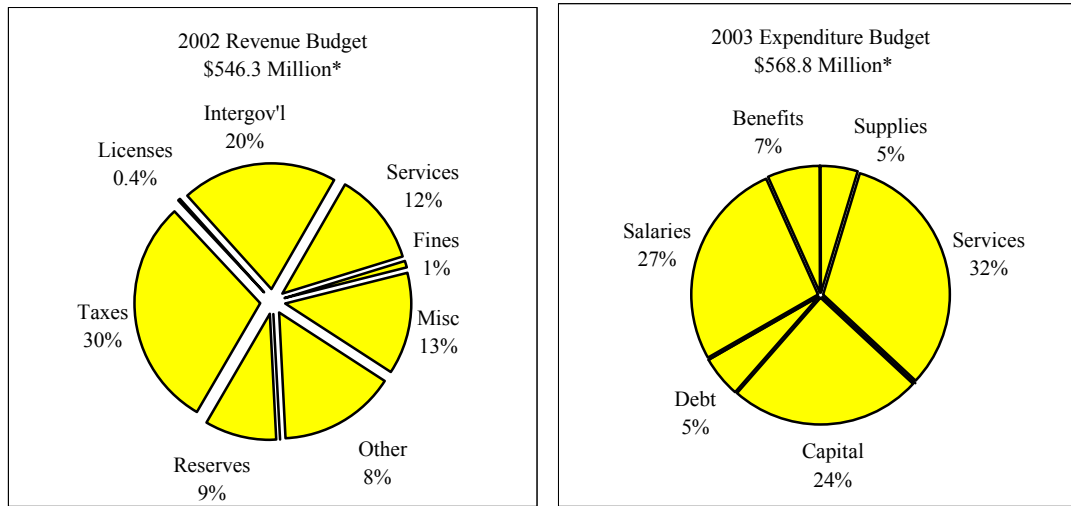
This then is today’s headline: **In Snohomish County Government Works.**

Thank you.

Robert J Drewel
County Executive

This is the completed text of the Year 2003 Budget Address
delivered by Bob Drewel on Friday, September 27, 2002.

EXHIBIT 1: ALL FUNDS SUMMARY REVENUES, EXPENDITURES, AND FUND BALANCE

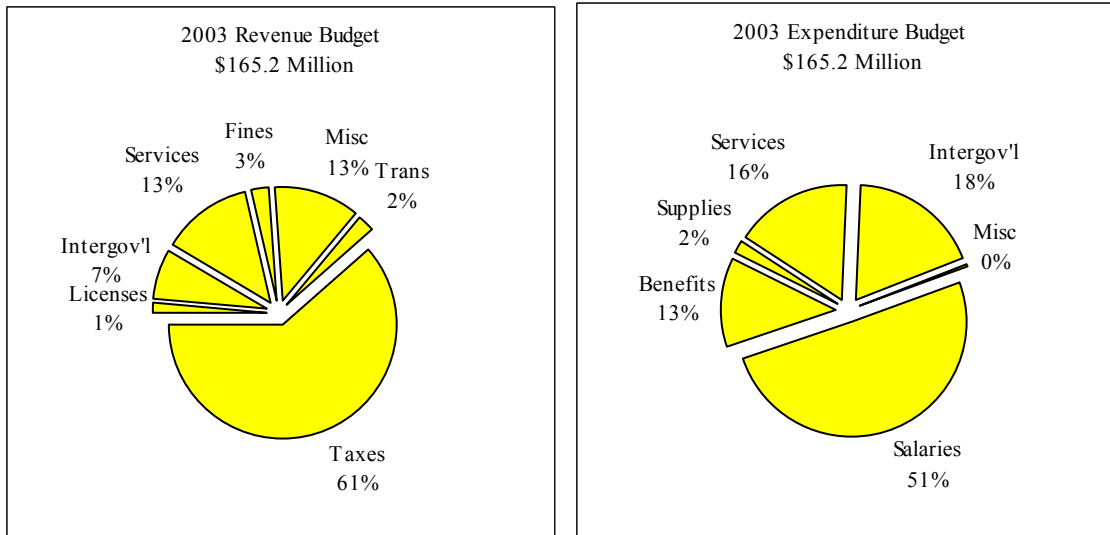


Item	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Revenues					
Taxes	\$157,980,992	\$160,886,244	\$168,968,729	\$8,082,485	5.02%
Licenses And Permits	2,069,753	1,990,202	1,999,761	9,559	0.48%
Intergovernmental Revenue	94,231,921	120,663,794	113,446,573	(7,217,221)	(5.98%)
Charges For Services	61,098,072	70,911,527	67,667,494	(3,244,033)	(4.57%)
Fines And Forfeits	4,272,442	4,106,505	4,418,559	312,054	7.60%
Miscellaneous Revenues	78,859,195	75,589,819	74,232,655	(1,357,164)	(1.80%)
Other Revenues	173,262,190	60,101,100	85,712,884	25,611,784	42.61%
Sub-Total Revenues	571,774,565	494,249,191	516,446,655	22,197,464	4.49%
Decrease (Increase) in Fund Balance	(152,878,976)	56,535,560	52,347,573	(4,187,987)	(7.41%)
Total Revenues*	\$418,895,589	\$550,784,751	\$568,794,228	\$18,009,477	3.27%
Expenditures					
Salaries And Wages	\$137,402,709	\$149,157,986	\$151,845,558	\$2,687,572	1.77%
Personal Benefits	34,207,903	33,578,492	37,495,680	3,917,188	10.45%
Supplies	15,129,332	26,394,733	27,271,440	876,707	3.21%
Other Services & Charges	142,996,418	184,859,335	183,833,655	(1,025,680)	(0.56%)
Capital Outlays	72,457,369	119,698,618	138,141,737	18,443,119	13.35%
Debt	16,701,858	28,619,353	30,206,158	1,586,805	5.25%
Total Expenditures*	\$418,895,589	\$542,308,517	\$568,794,228	\$26,485,711	4.88%

*Interfund Transfers and Interfund Payments that are eliminated in the detail above to provide a "Consolidated" County Statement. In effect, transactions within the County which increase total overall revenues and expenses are eliminated. The effect of eliminating these transactions is shown below.

Total Expenditures/Revenues	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Before elimination of Interfund Transactions	\$564,406,124	\$638,750,475	\$658,997,632	\$20,247,157	3.17%
After elimination of Interfund Transactions	\$418,895,589	\$542,308,517	\$568,794,228	\$26,485,711	4.88%
Net Effect of Elimination	\$145,510,535	\$96,441,958	\$90,203,404	(\$6,238,554)	NA

EXHIBIT 2: GENERAL FUND REVENUES, EXPENDITURES, AND FUND BALANCE



Item	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Revenues					
Taxes	\$93,511,454	\$96,217,938	\$100,269,958	\$4,052,020	4.21%
Licenses And Permits	2,069,753	1,990,202	1,999,761	9,559	0.48%
Intergovernmental Revenue	12,638,297	10,986,158	11,933,986	947,828	8.63%
Charges For Services	20,814,052	20,796,248	21,993,263	1,197,015	5.76%
Fines And Forfeits	3,669,194	3,850,589	4,162,311	311,722	8.10%
Miscellaneous Revenues	15,945,903	12,903,211	11,757,819	(1,145,392)	(8.88)%
Non-Revenues	168,264	170,968	516,139	345,171	201.89%
Disposition Of Fixed Assets	99,650	190	190	0	0.00%
Operating Transfers In	3,530,945	4,479,805	3,470,332	(1,009,473)	(22.53)%
Sub-Total Revenues	152,447,512	151,395,309	156,103,759	4,708,450	3.11%
Decrease in Fund Balance	0	9,165,720	9,052,833	(112,887)	(1.23)%
Total Revenues	\$152,447,512	\$160,561,029	\$165,156,592	\$4,595,563	2.86%
Expenditures					
Salaries And Wages	\$74,841,274	\$79,747,543	\$82,360,111	\$2,612,568	3.28%
Personal Benefits	19,144,119	18,659,669	21,098,266	2,438,597	13.07%
Supplies	3,683,538	3,628,279	3,492,148	(136,131)	(3.75)%
Other Services & Charges	24,350,158	29,249,467	27,240,457	(2,009,010)	(6.87)%
Intergovernmental Services	13,794,782	12,192,416	10,853,585	(1,338,831)	(10.98)%
Capital Outlays	629,727	267,994	411,843	143,849	53.68%
Interfund Payments	17,342,194	16,815,661	19,700,182	2,884,521	17.15%
Total Expenditures	\$153,785,792	\$160,561,029	\$165,156,592	\$4,595,563	2.86%

EXHIBIT 3: EXPENDITURES BY MAJOR PROGRAM TYPE

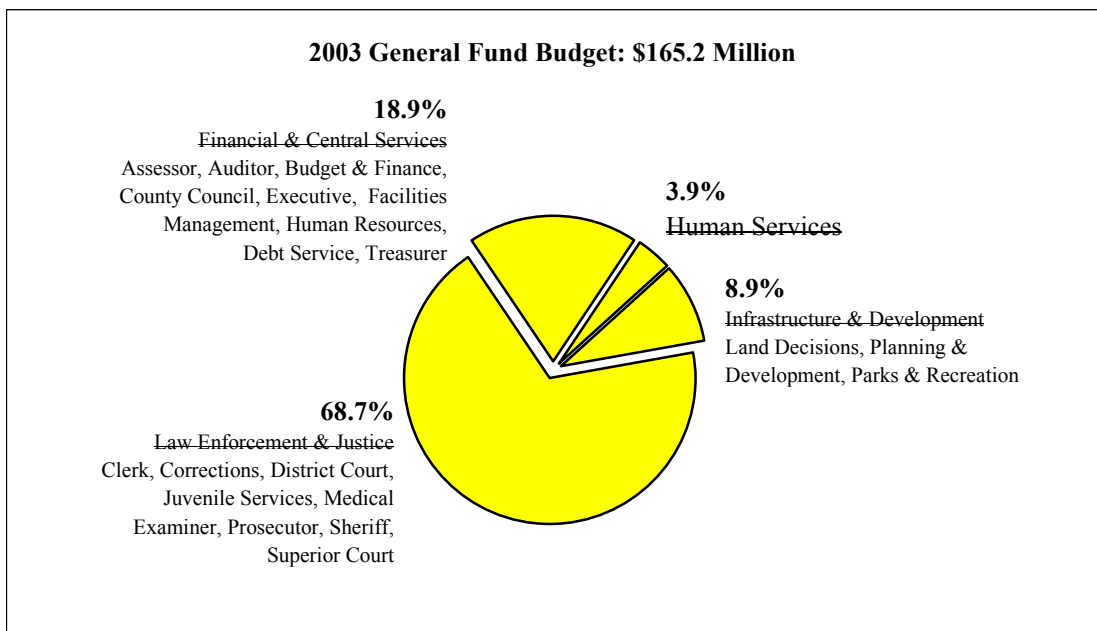
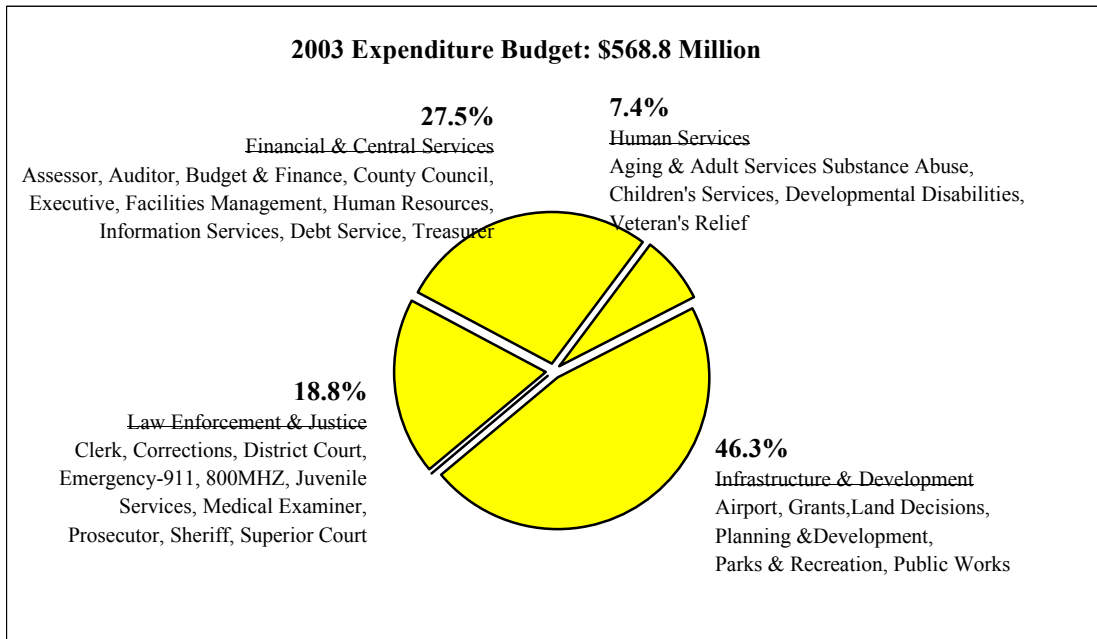
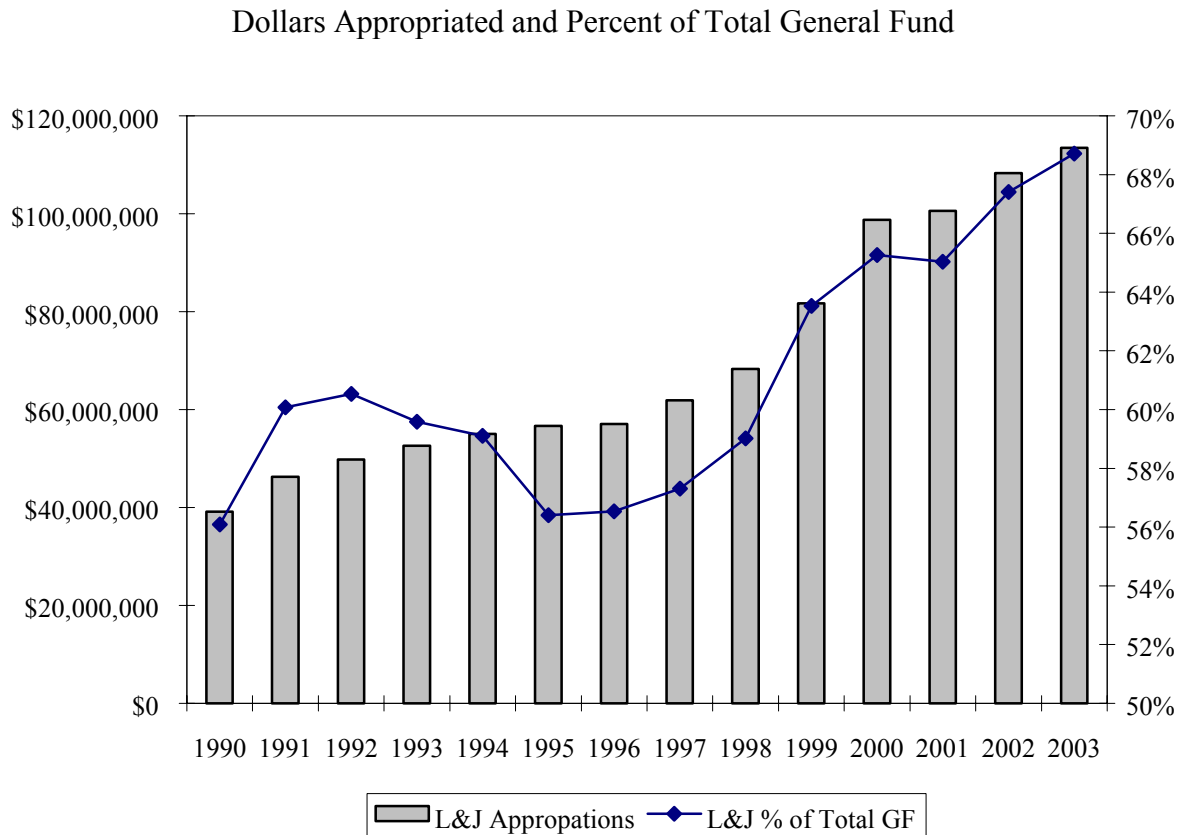


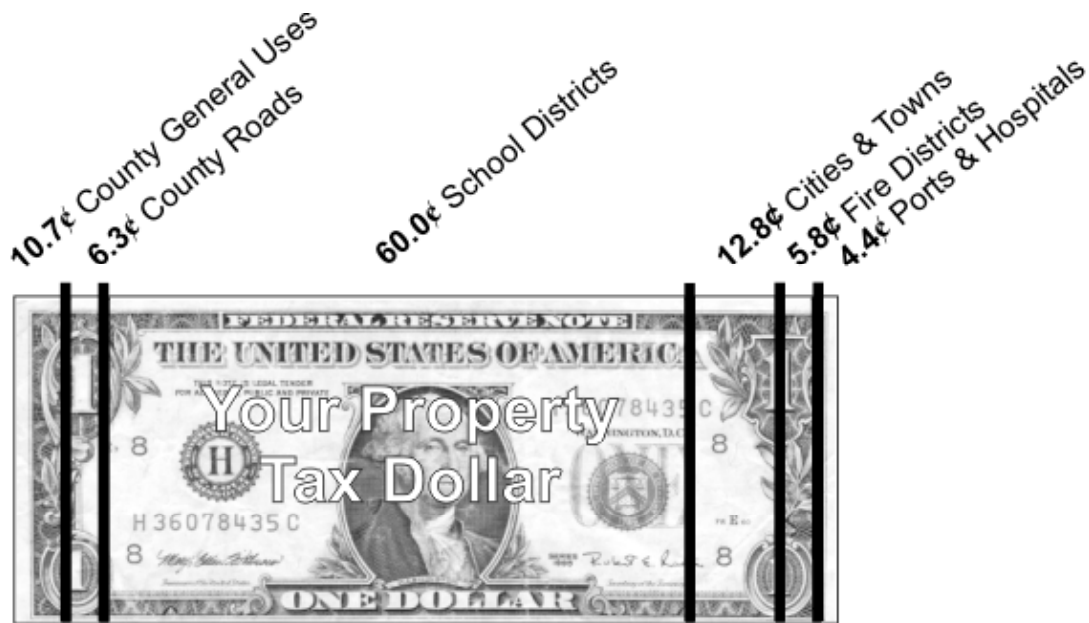
EXHIBIT 4: GENERAL FUND LAW AND JUSTICE APPROPRIATIONS 1990 - 2003



This chart tracks the change in Law and Justice Appropriations by the County General Fund between the years of 1990 and 2003. It includes both the amount appropriated to law and justice departments and the percentage of the total General Fund appropriation.

2000 Law and Justice expenditures have been adjusted to include capital contributions appropriated for the expanded County jail. These amounts originally had not been included as part of the calculation.

EXHIBIT 5: DISTRIBUTION OF PROPERTY TAX DOLLAR



The exhibit above shows the portion of property tax dollars different governmental entities receive. Snohomish County receives 17.0%, broken into two parts:

- 1.) A 10.7% share paid by all County residents. This finances regional services such as the court system, prosecutors, elections, treasurer, medical examiner, and regional parks.
- 2.) A 6.3% share paid by residents who live in unincorporated areas of the County for repair, maintenance, and construction of roads, bridges, and other forms of surface transportation.

The source for this information was the Snohomish County Assessor's Annual Report for 2002 Taxes.

EXHIBIT 6: HISTORICAL BUDGET COMPARISON BY DEPARTMENT

Department	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Executive	1,669,961	1,816,593	1,918,443	101,850	5.61%
Legislative	2,377,824	2,326,268	2,472,778	146,510	6.30%
Land Decisions	206,688	229,284	241,255	11,971	5.22%
Hearing Examiner	709,021	363,589	421,486	57,897	15.92%
Legislative/Executive	4,963,494	4,735,734	5,053,962	318,228	6.72%
Superior Court	5,815,444	5,817,453	6,093,283	275,830	4.74%
District Court	6,300,872	6,274,206	6,567,653	293,447	4.68%
Judicial	12,116,316	12,091,659	12,660,936	569,277	4.71%
Sheriff	34,010,101	34,461,534	37,885,571	3,424,037	9.94%
Prosecuting Attorney	13,995,973	14,847,316	15,636,537	789,221	5.32%
Office of Public Defense	3,588,959	3,778,565	4,238,884	460,319	12.18%
Medical Examiner	1,472,933	1,515,771	1,569,019	53,248	3.51%
Juvenile Services	14,191,499	13,921,730	15,614,625	1,692,895	12.16%
Clerk	4,950,460	5,593,943	5,979,758	385,815	6.90%
Corrections	22,759,113	23,473,621	23,522,966	49,345	0.21%
Law Enforcement	94,969,038	97,592,480	104,447,360	6,854,880	7.02%
Human Services	16,223,497	17,498,876	18,934,421	1,435,545	8.20%
Planning	29,171,216	47,741,802	43,645,691	(4,096,111)	(8.58%)
Parks And Recreation	40,771,468	33,711,821	27,983,007	(5,728,814)	(16.99%)
Pass-Through Grants	25,884,660	32,721,480	30,790,256	(1,931,224)	(5.90%)
Other Community Services	112,050,841	131,673,979	121,353,375	(10,320,604)	(7.84%)
County Road	71,849,117	96,527,883	103,510,865	6,982,982	7.23%
River Management	1,449,890	2,749,130	1,695,822	(1,053,308)	(38.31%)
Grant Control	12,375	31,894	33,300	1,406	4.41%
Public Works Facility Construction	19,597	11,200,000	1,466,459	(9,733,541)	(86.91%)
Transportation Mitigation	9,480,145	8,754,000	11,950,365	3,196,365	36.51%
Solid Waste Management	46,489,243	71,395,628	60,951,424	(10,444,204)	(14.63%)
Surface Water Management	13,282,123	21,074,962	13,744,337	(7,330,625)	(34.78%)
Equipment Rental and Revolving	12,227,423	17,489,245	18,880,348	1,391,103	7.95%
Pit and Quarries	1,943,261	600,482	601,247	765	0.13%
Public Works	156,753,174	229,823,224	212,834,167	(16,989,057)	(7.39%)
Airport	12,712,404	20,987,912	12,878,127	(8,109,785)	(38.64%)
Airport	12,712,404	20,987,912	12,878,127	(8,109,785)	(38.64%)
Assessor	5,323,741	5,467,356	5,768,615	301,259	5.51%
Auditor	5,946,597	6,116,697	6,675,536	558,839	9.14%
Budget & Finance	9,036,982	9,553,422	10,597,402	1,043,980	10.93%
Human Resources	21,922,069	22,422,621	25,813,745	3,391,124	15.12%
Information Services	18,055,007	16,671,977	21,155,521	4,483,544	26.89%
Facilities Management	66,480,178	32,580,890	72,074,855	39,493,965	121.22%
Treasurer	2,785,796	2,856,760	3,032,503	175,743	6.15%
Administrative Services	129,550,370	95,669,723	145,118,177	49,448,454	51.69%
Nondepartmental	29,257,801	38,937,435	33,232,604	(5,704,831)	(14.65%)
Debt Service	12,032,684	28,423,370	22,575,990	(5,847,380)	(20.57%)
Other	41,290,485	67,360,805	55,808,594	(11,552,211)	(17.15%)
Grand Total	564,406,122	659,935,516	670,154,698	10,219,182	1.55%

*The grand total reflects all recommended appropriations. Exhibit I nets increases and decreases to fund balance for all funds into one line item. This report shows a larger total expenditure because it does not. Included in this report are items that are an expense to more than one fund. For example, employee health benefits are an expense to all funds that have employees as well as an expense for the Insurance Fund which is an internal service fund which pays our vendors. Exhibit 1 excludes this double counting.

EXHIBIT 7: DEPARTMENT 2003 BUDGET BY FUND SOURCE

Item	2003 Budget	General Fund	REET	Special Revenue	Enterprise	Internal Service	Other Funds
Executive	1,918,443	1,918,443	0	0	0	0	0
Legislative	2,472,778	2,472,778	0	0	0	0	0
Land Decisions	241,255	241,255	0	0	0	0	0
Hearing Examiner	421,486	421,486	0	0	0	0	0
Legislative/Executive	5,053,962	5,053,962	0	0	0	0	0
Superior Court	6,093,283	6,093,283	0	0	0	0	0
District Court	6,567,653	6,567,653	0	0	0	0	0
Judicial	12,660,936	12,660,936	0	0	0	0	0
Sheriff	37,885,571	36,003,879	0	1,881,692	0	0	0
Prosecuting Attorney	15,636,537	11,355,985	0	3,188,060	0	1,092,492	0
Office of Public Defense	4,238,884	4,238,884	0	0	0	0	0
Medical Examiner	1,569,019	1,569,019	0	0	0	0	0
Juvenile Services	15,614,625	11,863,366	0	3,751,259	0	0	0
Clerk	5,979,758	5,979,758	0	0	0	0	0
Corrections	23,522,966	22,889,233	0	633,733	0	0	0
Law Enforcement	104,447,360	93,900,124	0	9,454,744	0	1,092,492	0
Human Services	18,934,421	3,211,551	0	15,722,870	0	0	0
Planning	43,645,691	3,686,871	0	39,958,820	0	0	0
Parks And Recreation	27,983,007	7,798,038	3,998,360	12,569,531	0	0	3,617,078
Pass-Through Grants	30,790,256	0	0	30,790,256	0	0	0
Other Community Services	121,353,375	14,696,460	3,998,360	99,041,477	0	0	3,617,078
County Road	103,510,865	0	0	103,510,865	0	0	0
River Management	1,695,822	0	400,000	1,295,822	0	0	0
Grant Control	33,300	0	0	33,300	0	0	0
Public Works Facility Construction	1,466,459	0	0	1,466,459	0	0	0
Transportation Mitigation	11,950,365	0	0	11,950,365	0	0	0
Solid Waste Management	60,951,424	0	0	0	60,951,424	0	0
Surface Water Management	13,744,337	0	3,300,000	0	10,444,337	0	0
Equipment Rental and Revolving	18,880,348	0	0	0	0	18,880,348	0
Pit and Quarries	601,247	0	0	0	0	601,247	0
Public Works	212,834,167	0	3,700,000	118,256,811	71,395,761	19,481,595	0
Airport	12,878,127	0	0	0	12,878,127	0	0
Airport	12,878,127	0	0	0	12,878,127	0	0
Assessor	5,768,615	5,768,615	0	0	0	0	0
Auditor	6,675,536	5,890,075	0	785,461	0	0	0
Budget & Finance	10,597,402	3,342,165	0	0	0	7,255,237	0
Human Resources	25,813,745	1,931,788	0	0	0	23,881,957	0
Information Services	21,155,521	0	0	0	0	17,839,540	3,315,981
Facilities Management	72,074,855	6,201,331	1,402,873	0	0	0	64,470,651
Treasurer	3,032,503	3,032,503	0	0	0	0	0
Administrative Services	145,118,177	26,166,477	1,402,873	785,461	0	48,976,734	67,786,632
Nondepartmental	33,232,604	12,678,633	3,879,805	16,674,166	0	0	0
Debt Service	22,575,990	0	0	0	0	0	22,575,990
Other	55,808,594	12,678,633	3,879,805	16,674,166	0	0	22,575,990
Grand Total	670,154,698	165,156,592	12,981,038	244,212,659	84,273,888	69,550,821	93,979,700

EXHIBIT 8: FIVE YEAR GENERAL FUND PROJECTION

	Projected 2002 9/30/02	Budget 2003	Projected 2004	Projected 2005	Projected 2006	Projected 2007	Projected 2008	Growth Rate
REVENUES:								
Use of Fund Balance	2,059,945	9,052,833	1,651,566	1,772,456	1,872,982	1,938,766	2,007,017	n/a
Taxes	97,935,928	100,269,958	104,280,756	108,451,987	112,790,066	117,301,669	121,993,735	4.0%
Use of New Jail Revenue	-	-	8,411,502	12,506,270	12,927,115	13,387,606	13,889,924	n/a
Licenses & Permits	1,929,728	1,999,761	2,099,749	2,204,737	2,314,973	2,430,722	2,552,258	5.0%
Intergovernmental	12,098,704	11,933,986	12,530,685	13,157,220	13,815,081	14,505,835	15,231,126	5.0%
Charges for Service	20,858,854	21,993,263	23,092,926	24,247,572	25,459,951	26,732,949	28,069,596	5.0%
Fines & Forfeits	4,436,038	4,162,311	4,370,427	4,588,948	4,818,395	5,059,315	5,312,281	5.0%
Miscellaneous	12,667,981	12,273,958	14,643,045	16,278,410	17,141,165	18,049,647	19,006,278	5.3%
Interfund Transfers	4,466,366	3,470,522	3,539,932	3,610,731	3,682,946	3,756,605	3,831,737	2.0%
REVENUE TOTAL	156,453,544	165,156,592	174,620,589	186,818,330	194,822,674	203,163,113	211,893,953	6.0%
EXPENDITURES:								
Salaries & Wages	77,608,714	82,360,111	84,553,361	87,681,835	90,926,063	94,290,327	97,779,069	3.7%
Personnel Benefits	18,159,217	21,098,266	21,806,324	22,765,802	23,767,497	24,813,267	25,905,051	4.4%
Supplies	3,530,969	3,492,148	3,567,858	3,682,029	3,799,854	3,921,449	4,046,936	3.2%
Other Services & Charges	28,464,996	27,240,457	27,777,094	28,610,407	29,468,719	30,352,781	31,263,364	3.0%
New Jail Expense	0	-	8,711,502	13,106,270	13,827,115	14,587,606	15,389,924	n/a
Intergovernmental Charges	11,865,415	7,890,585	8,087,850	8,290,046	8,497,297	8,709,729	8,927,473	2.5%
Capital Outlays	260,806	3,374,843	3,465,451	3,500,106	3,535,107	3,570,458	3,606,163	1.0%
Interfund Payments	16,563,426	19,700,182	19,276,186	19,661,709	20,054,944	20,456,042	20,865,163	2.0%
EXPENDITURE TOTAL	156,453,543	165,156,592	177,245,625	187,298,204	193,876,596	200,701,660	207,783,143	n/a
FUND BALANCE CHANGE:								
Revenues - Expenditures	0	0	(2,625,037)	(479,874)	946,078	2,461,452	4,110,810	n/a

This table represents a high level projection of Snohomish County General Fund revenue and expense.

- In general, the projection does not reflect specific strategic plans or trend changes occurring on a year-by-year basis.
- The model includes an assumption of gross FTE reductions of 1% in 2004. It includes similar 1% reductions in *supplies* and *other services and charges* in that year. This assumption reflects a commitment for an executive management plan to accomplish these cost.
- Future year "Use of Fund Balance" is based upon an assumption at 1.0% of prior year appropriated expenditures.
- The model assumes a jail sales tax is passed by voters in 2003. If the jail sales tax is not passed by voters, major programmatic adjustments will need to occur which would significantly affect this five-year plan.
- It includes no specific changes in pension contributions levels.
- It assumes a stronger economy in 2004, that 50% of the interest revenue reduction that occurred in 2002 is recouped in 2004 and 25% in 2005.
- The projection shows that the County's General Fund is financially vulnerable to significant changes in revenue or expenditure levels. Rapid expansion of expenditures due to inflation, unfunded mandates, or new commitments would force reductions in other planned expenditures or create deficits.

EXHIBIT 9: STAFFING CHANGES BY DEPARTMENT

Department	2001 Budget	2002 Budget* **	2003 Budget	# Change 02 Budget	% Change 02 Budget
Executive	15.000	16.000	16.000	0.000	0.00%
Legislative	21.900	20.900	21.900	1.000	4.78%
Land Decisions	2.875	2.875	2.875	0.000	0.00%
Hearing Examiner	3.750	3.750	3.750	0.000	0.00%
Legislative/Executive	43.525	43.525	44.525	1.000	2.30%
Superior Court	57.000	57.000	58.000	1.000	1.75%
District Court	86.000	87.000	83.000	-4.000	(4.60%)
Judicial	143.000	144.000	141.000	-3.000	(2.08%)
Sheriff*	306.000	316.000	323.000	7.000	2.22%
Prosecuting Attorney	169.000	171.000	171.000	0.000	0.00%
Office of Public Defense	6.500	6.500	6.500	0.000	0.00%
Medical Examiner	13.000	13.000	13.500	0.500	3.85%
Juvenile Services	181.600	180.850	182.350	1.500	0.83%
Clerk	82.800	83.300	83.300	0.000	0.00%
Corrections**	276.100	263.600	271.600	8.000	3.03%
Law Enforcement	1035.000	1034.250	1051.250	17.000	1.64%
Human Services	134.638	136.013	139.113	3.101	2.28%
Planning	239.125	217.129	197.425	-19.704	(9.07%)
Parks And Recreation	69.100	71.600	69.600	-2.000	(2.79%)
Other Community Services	442.863	424.741	406.138	-18.603	(4.38%)
Public Works	644.500	674.250	658.250	-16.000	(2.37%)
Public Works	644.500	674.250	658.250	-16.000	(2.37%)
Airport	41.000	46.000	47.000	1.000	2.17%
Airport	41.000	46.000	47.000	1.000	2.17%
Assessor	69.000	71.000	69.850	-1.150	(1.62%)
Auditor	50.000	48.000	48.000	0.000	0.00%
Budget & Finance	40.875	39.875	39.875	0.000	0.00%
Human Resources	19.875	21.500	21.000	-0.500	(2.33%)
Information Services	86.500	97.500	102.500	5.000	5.13%
Facilities Management**	36.000	39.000	38.300	-0.700	(1.79%)
Treasurer	32.000	33.000	32.500	-0.500	(1.52%)
Administrative Services	334.250	349.875	352.025	2.150	0.61%
Nondepartmental	2.000	2.000	8.000	6.000	300.00%
Other	2.000	2.000	8.000	6.000	300.00%
Grand Total	2686.138	2718.641	2708.188	-10.453	(0.38%)
<p>* 2002 Budget is adjusted to include 2002 mid-year appropriation of four sheriff deputy positions.</p> <p>** 2002 budget is adjusted to reflect the 2003 organizational transfer of 4.5 Corrections Department full-time equivalent maintenance staff to the Facilities Department.</p>					

EXHIBIT 10: BUDGET COMPARISON BY FUND

Fund	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
General Governmental					
General Fund	153,785,793	160,633,718	165,156,592	4,522,874	2.82%
General Fund	153,785,793	160,633,718	165,156,592	4,522,874	2.82%
Special Revenue Funds	105,324	116,500	96,600	(19,900)	(17.08%)
County Road	71,849,117	96,527,883	103,510,865	6,982,982	7.23%
River Management	1,449,890	2,749,130	1,695,822	(1,053,308)	(38.31%)
Extradition Services	3,439	0	0	0	100.00%
Revenue Stabilization	0	869,904	0	(869,904)	(100.00%)
Corrections Commissary	488,897	579,539	633,733	54,194	9.35%
Convention and Performing Arts	979,024	2,715,015	1,989,517	(725,498)	(26.72%)
Crime Victims/Witness	264,648	322,824	333,824	11,000	3.41%
Human Services Programs	38,935,118	47,238,656	46,302,226	(936,430)	(1.98%)
Grant Control	8,844,007	15,183,179	12,194,986	(2,988,193)	(19.68%)
Search and Rescue Helicopter	0	2,000	2,000	0	0.00%
Sheriff Drug Buy	714,555	520,400	554,100	33,700	6.48%
Arson Investigation and Equipment	1,633	2,530	9,300	6,770	267.59%
US Department of HUD Grants	7,994,750	22,906,249	19,999,948	(2,906,301)	(12.69%)
Housing Trust	109,996	222,400	1,638,176	1,415,776	636.59%
Emergency Services Communication System	4,048,327	3,122,136	4,572,933	1,450,797	46.47%
Evergreen Fairground Cum Reser	320,670	1,428,945	987,412	(441,533)	(30.90%)
Conservation Futures Tax Fund	3,210,999	12,429,825	13,402,412	972,587	7.82%
Auditor's O&M	207,128	318,892	563,961	245,069	76.85%
Public Works Facility Construction	19,597	11,200,000	1,466,459	(9,733,541)	(86.91%)
Elections Equipment Cumulative Reserve	106,004	166,500	215,000	48,500	29.13%
Snohomish County Tomorrow Cum Reserve	79,125	100,929	118,787	17,858	17.69%
Real Estate Excise Tax Fund	10,771,230	11,343,588	12,981,038	1,637,450	14.44%
Transportation Mitigation	9,480,145	8,754,000	11,950,365	3,196,365	36.51%
Community Development	15,334,371	15,914,979	14,935,890	(979,089)	(6.15%)
Boating Safety	112,189	90,000	90,000	0	0.00%
Antiprofitteering Revolving	1,035	100,003	97,503	(2,500)	(2.50%)
Parks Mitigation	2,964,221	3,051,784	1,734,467	(1,317,317)	(43.17%)
Fair Sponsorships and Donation	377,729	413,500	413,500	0	0.00%
Special Revenue Funds	178,773,168	258,391,290	252,490,824	(5,900,466)	(2.28%)
RID 13 Long Term Debt	0	7,600	7,600	0	0.00%
RID 11A Assessment	41	2,400	2,400	0	0.00%
Limited Tax Debt Service	11,650,972	27,651,370	21,803,990	(5,847,380)	(21.15%)
Road Improvement District 24	381,672	762,000	762,000	0	0.00%
Debt Service Funds	12,032,685	28,423,370	22,575,990	(5,847,380)	(20.57%)
Capital Projects	1,448,555	37,625,126	62,316,627	24,691,501	65.63%
Parks Construction Fund	26,232,306	8,546,553	3,617,078	(4,929,475)	(57.68%)
Facility Construction Fund	30,598,655	(10,771,892)	1,446,252	12,218,144	(113.43%)
Elevator Construction	66,993	380	0	(380)	(100.00%)
Data Processing Capital	6,667,893	1,903,560	3,315,981	1,412,421	74.20%
Facilities Improvements	997,451	237,721	190,145	(47,576)	(20.01%)
Construction Projects	28,808,285	621,000	1,920,500	1,299,500	209.26%
Capital Project Funds	94,820,138	38,162,448	72,806,583	34,644,135	90.78%
Governmental Total	439,411,784	485,610,826	513,029,989	27,419,163	5.65%
Proprietary Funds					
Solid Waste Management	46,489,243	71,395,628	60,951,424	(10,444,204)	(14.63%)
Airport	12,712,404	20,987,912	12,878,127	(8,109,785)	(38.64%)
Surface Water Management	13,282,123	21,074,962	13,744,337	(7,330,625)	(34.78%)
Enterprise Funds	72,483,770	113,458,502	87,573,888	(25,884,614)	(22.81%)
Equipment Rental and Revolving	12,227,423	17,489,245	18,880,348	1,391,103	7.95%
Information Services	11,387,114	14,768,417	17,839,540	3,071,123	20.80%
Snohomish County Insurance	7,085,155	7,724,614	8,737,535	1,012,921	13.11%
Pit and Quarries	1,943,261	600,482	601,247	765	0.13%
Employee Benefit Trust	19,867,619	20,283,430	23,492,151	3,208,721	15.82%
Internal Service Funds	52,510,572	60,866,188	69,550,821	8,684,633	14.27%
Proprietary Total	124,994,342	174,324,690	157,124,709	(17,199,981)	(9.87%)
Grand Total	564,406,126	659,935,516	670,154,698	10,219,182	1.55%

EXHIBIT 11: 2003-2008 CAPITAL IMPROVEMENT PROGRAM SUMMARY

EXHIBIT 4: CAPITAL EXPENDITURES BY CATEGORY & TYPE

Category	2003	2004	2005	2006	2007	2008	6 Yr Total
General Governmental Facilities	\$ 52,633,273	\$ 20,892,976	\$ 5,845,000	\$ 11,002,500	\$ 6,640,841	\$ -	\$ 97,014,590
General Governmental Equipment	2,337,143	2,504,770	2,709,956	1,708,320	3,344,409	5,547,790	18,152,388
Parks and Recreation Facilities	12,602,898	1,903,131	2,931,948	5,707,679	2,060,743	2,145,656	27,352,055
Parks and Recreation Land	21,216,041	4,532,820	2,544,985	3,402,781	2,461,013	2,852,549	37,010,189
Law Enforcement Facilities	57,996,643	42,363,280	-	297,500	-	-	100,657,423
REET Debt Service & Reserves	7,439,535	6,221,076	6,717,287	5,920,487	5,720,486	5,314,841	37,333,713
Transportation – Facilities	54,700,000	43,095,000	39,076,000	33,506,000	18,885,000	12,369,000	201,631,000
Surface Water – Facilities	6,758,511	6,421,550	3,085,000	2,975,000	3,020,000	3,005,000	25,265,061
Solid Waste – Facilities	13,850,000	7,862,096	840,000	6,500,000	950,000	500,000	30,502,096
Airport – Facilities	4,425,000	9,175,000	9,925,000	32,925,000	19,375,000	38,825,000	114,650,000
Airport – Equipment	-	30,000	230,000	830,000	230,000	830,000	2,150,000
Total: All Items	\$233,959,044	\$145,001,699	\$73,905,176	\$104,775,267	\$62,687,492	\$71,389,836	\$691,718,515

EXHIBIT 5: CAPITAL EXPENDITURES BY REVENUE SOURCE

Fund Source	2003	2004	2005	2006	2007	2008	Total
Airport Fund	\$972,500	\$1,822,500	\$1,412,500	\$1,862,500	\$1,512,500	\$1,922,500	\$9,505,000
Bond Proceeds	105,079,774	65,966,466	8,300,000	28,595,000	16,000,000	32,400,000	256,341,240
County Road	1,104,968	235,000	235,000	235,000	235,000	235,000	2,279,968
Transportation Grants	32,634,500	25,868,500	26,376,500	29,118,500	13,859,500	7,758,500	135,616,000
Parks Mitigation	1,714,418	1,688,599	1,499,774	1,569,093	1,636,743	1,636,743	9,745,370
REET I	6,480,075	5,249,330	5,754,790	5,451,990	5,251,990	4,846,345	33,034,521
REET II	6,500,963	5,804,770	5,783,812	5,343,501	5,442,600	5,457,123	34,332,769
SWM/River	1,631,200	1,746,550	-	-	-	-	3,377,750
Other Funds	47,898,758	29,314,656	17,935,956	27,367,320	18,327,250	16,264,790	157,108,730
Other Grants	620,400	900,000	125,000	290,000	290,000	290,000	2,515,400
Prior Year Funding	29,321,488	6,405,328	6,481,844	4,942,363	131,909	578,835	47,861,767
Total	\$233,959,044	\$145,001,699	\$73,905,176	\$104,775,267	\$62,687,492	\$71,389,836	\$691,718,515

EXHIBIT 12: MAJOR 2003 GENERAL FUND CHANGES

Note: The purpose of this exhibit is to identify major General Fund 2003 Budget changes within departments. It does not identify all changes.

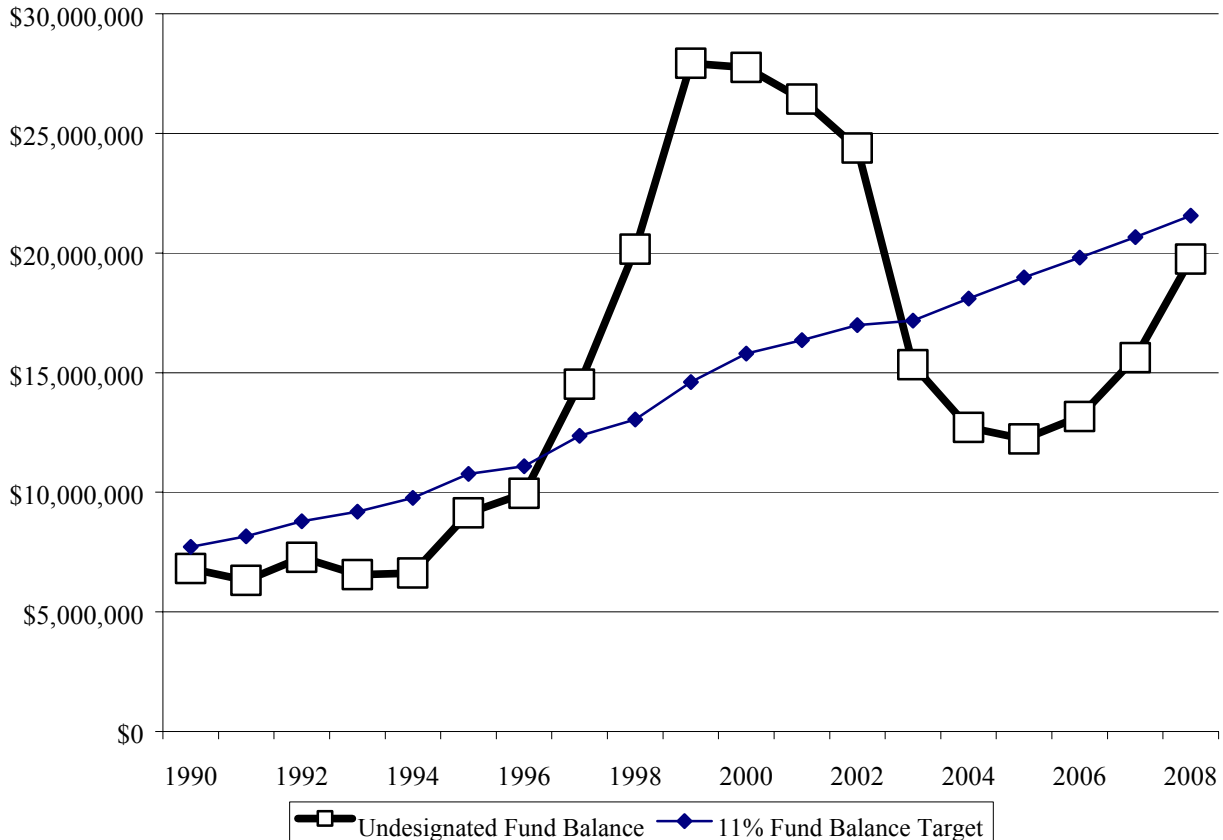
Department	Description of Change	GF Expense Impact
Assessor	<ul style="list-style-type: none"> 4 Assessors added to allow transition to an annual property revaluation process. 	\$160,983
Auditor	<ul style="list-style-type: none"> Reduction in Voter Registration mailing (one-time), and reduction in postage returning recorded documents. 	<\$124,715>
Clerk	<ul style="list-style-type: none"> Pilot programs for billing of adult and juvenile legal financial obligations 	\$17,230
Corrections	<ul style="list-style-type: none"> Add 10 new Correction Officers FTEs. Transfer of Maintenance of Correctional Facilities to Facilities Management. Reduction of Detention Charges (Yakima) from average daily population in Yakima to 59. Reduction of Extra Help Rise of Food Services and Medical Services costs in proportion with inmate population growth. Implementation of Population Caps for the jail. 	\$477,497 (\$1,291,948) (\$385,051) (\$92,446) \$455,772 (\$397,879)
Facilities Management	<ul style="list-style-type: none"> Facilities will assume the responsibilities related to maintenance for the County's correctional facilities. Elimination of one FTE and contract security decrease. 	\$1,358,568 (\$161,804)
Juvenile Services	<ul style="list-style-type: none"> 1.5 FTEs added for VGAL (Volunteer Guardian Ad Litem) coordination (Previously Grant Funded) and a one-half FTE Unified Family Court. 	\$106,000
Non-Departmental	<ul style="list-style-type: none"> Debt Service funding was moved from General Fund to Real Estate Excise Tax I funding. Two-thirds of this amount is one-time funding for REET. Increased contingency expenditure appropriation for implementation of recommendations from the law and justice study. Reduced funding to the Health District. Increased contingency reserve to add 5 Corrections Officers. Increased expenditure to contingency appropriations for Planning Projects. 	(1,904,005) 500,000 (300,000) 238,749 165,000

EXHIBIT 12: MAJOR 2003 GENERAL FUND CHANGES (CONTINUED)

Department	Description of Change	GF Expense Impact
Sheriff	<ul style="list-style-type: none"> False Alarm Ordinance revised providing \$661,5000 new revenue. 4 Detectives 2- Special Investigations (Crimes against Children) 2- Forgery/Fraud investigations. Six new Officers for Motorcycle Unit. \$2,680,500 Dollars committed to Impound Lot/Range Training Facility (in Facilities Capital Fund). 	<p>N/a</p> <p>\$388,152</p> <p>\$464,266</p> <p>N/a</p>
Office of Public Defense	<ul style="list-style-type: none"> Attorney Fees increase driven by workload increase. 	\$513,993
Parks & Recreation	<ul style="list-style-type: none"> Moved 2.0 FTEs out of the general fund to fund 309 	(\$140,180)
Planning	<ul style="list-style-type: none"> Fund 193 Reduction-in-force (RIF) of 16 positions due to a slowdown in permit activities. 	N/a
Treasurer	<ul style="list-style-type: none"> The Treasurer will be offering Passport services. Revenue anticipated is \$100,000. Some of the additional funding from this program will support work on segregations. 	\$58,000
District Court	<ul style="list-style-type: none"> Reduction in staffing due to the re-organization of District Court. 	(\$259,370)
Superior Court	<ul style="list-style-type: none"> Grant Funded position Drug Court Coordinator transferred to General Fund in Sept. 2003 	\$20,586

EXHIBIT 13: GENERAL FUND BALANCE HISTORY

**Actual and Projected General Fund Fund Balance 1990 - 2008
& Targeted Fund Balance based upon 11% of Revenue**



- Fund balances shown above for 1990 through 2001 represent actual General Fund undesignated fund balances at calendar year-end.
- 2002 through 2008 fund balances represent projected fund balances as which reconcile with projections in Exhibit VIII: General Fund Five-Year Projection.
- Snohomish County's targeted fund balance is equal to 11% of annual fund revenues.
- Projected revenues from jail sales tax revenues are excluded from the computation of fund balance and fund balance targets.

EXHIBIT 14: GENERAL FUND REDUCTION PACKAGES

As a part of the 2003 budget process, County General Fund Departments were requested to identify reductions in base budgets (amounts funded in 2002) as a means of reducing costs and allowing the County to balance the 2003 budget. These reductions included innovative efficiencies, staff reductions, changes in services levels, and tightening of operational budgets. Below are the reductions offered by departments and accepted in the Executive Budget.

Department Budget	2002 Approved Budget	Department Reduction	Percent of 2002 Budget
Executive	\$ 1,816,593	\$ (8,152)	-0.45%
Council	\$ 2,326,268	\$ -	0.00%
Boundary Review Board	\$ 229,284	\$ -	0.00%
Human Services	\$ 2,783,200	\$ (137,052)	-4.92%
Planning	\$ 3,732,006	\$ (9,890)	-0.27%
Hearing Examiner	\$ 363,589	\$ -	0.00%
Parks	\$ 7,791,214	\$ (189,181)	-2.43%
Assessor	\$ 5,467,356	\$ (27,642)	-0.51%
Auditor	\$ 5,624,805	\$ (124,715)	-2.22%
Finance	\$ 3,230,477	\$ (22,934)	-0.71%
Human Resources	\$ 1,761,761	\$ (50,000)	-2.84%
Nondepartmental	\$ 17,731,807	\$ -	0.00%
Facilities	\$ 4,868,555	\$ (161,804)	-3.32%
Treasurer	\$ 2,856,760	\$ (25,440)	-0.89%
District Court	\$ 6,274,206	\$ (259,370)	-4.13%
Sheriff	\$ 32,639,374	\$ (150,000)	-0.46%
Prosecuting Attorney	\$ 10,731,860	\$ (30,000)	-0.28%
Office of Public Defense	\$ 3,778,565	\$ (10,779)	-0.29%
Medical Examiner	\$ 1,515,771	\$ (15,672)	-1.03%
Superior Court	\$ 5,817,453	\$ (95,000)	-1.63%
Juvenile Services	\$ 10,804,789	\$ (56,752)	-0.53%
Clerk	\$ 5,593,943	\$ (19,087)	-0.34%
Corrections	\$ 22,894,082	\$ (219,147)	-0.96%
Total	\$ 160,633,718	\$ (1,612,617)	-1.00%



Snohomish County 2003 Budget: Department Overview

Department: 01 Executive

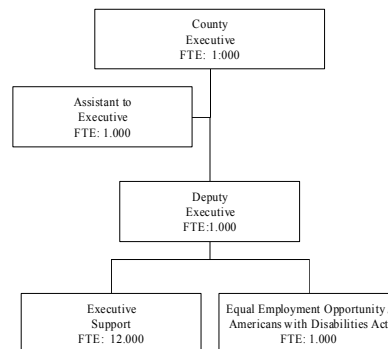
Dept. Director: Bob Drewel

Financial Consultant: Brian Haseleu

Mission Statement: The mission of the County Executive Office is to provide for a responsible and responsive county government by ensuring effective, efficient and economical administration in accordance with the county charter, the Washington State Constitution and other applicable federal, state and local laws as well as county policy and executive branch initiatives.

Legislative Authority: Snohomish County Charter
Snohomish County Code Chapter 2.10
Revised Code of Washington - Title 36 Counties

Organization Chart:



Service Provided: The County Executive oversees the county's 12 administrative departments and coordinates with elected officials who operate the remaining 6 departments. The County Executive works closely with both the Judicial and Legislative branches to ensure cooperation and coordination of efforts. The Equal Employment Opportunity, Americans with Disabilities Act (ADA) and Diversity programs are also included in the Executive Office.

Budget Drivers: Construction of new facilities is a major Executive issue. Other issues impacting the Executive Office include regional response to the Growth Management Act (GMA) and other land use issues; coordination of public safety issues, and county-wide efficiency initiatives.

Major Projects: The following major projects or issues are included in this budget.

- Public Safety initiation
- Administrative policy review
- Capital projects: new facilities including an expanded jail and new county administrative offices
- Growth Management Act -- policy review and implementation
- Resolution of other land use issues
- Intergovernmental partnerships
- Implementation of county-wide performance management and strategic planning systems.

Budget Changes:

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	15.000	16.000	16.000	16.000	0.000
Executive	15.000	16.000	16.000	16.000	0.000



Snohomish County 2003 Budget: Department Overview

Department: 01 Executive

Dept. Director: Bob Drewel

Financial Consultant: Brian Haseleu

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Charges For Services	\$26	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$3,500	\$0	\$0	\$0	.00%
Executive	\$3,526	\$0	\$0	\$0	.00%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$1,263,866	\$1,337,971	\$1,356,478	\$18,507	1.38%
Personnel Benefits	\$227,451	\$208,336	\$249,139	\$40,803	19.59%
Supplies	\$6,394	\$7,412	\$9,725	\$2,313	31.21%
Other Services And Char	\$28,650	\$48,312	\$38,495	(\$9,817)	(20.32%)
Interfund Payments for S	\$143,600	\$214,562	\$264,606	\$50,044	23.32%
Executive	\$1,669,961	\$1,816,593	\$1,918,443	\$101,850	5.61%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$1,669,961	\$1,816,593	\$1,918,443	\$101,850	5.61%
Executive	\$1,669,961	\$1,816,593	\$1,918,443	\$101,850	5.61%



Snohomish County 2003 Budget: Department Overview

Department: 02 Legislative

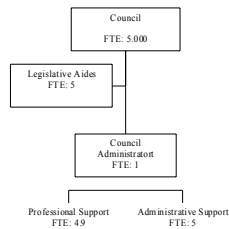
Dept. Director: John Chelminiak

Financial Consultant: Mambo Emedi

Mission Statement: The mission of the county council is to enact legislative and fiscal policies that achieve efficient and effective use of tax dollars and that reasonably balance the diversity of citizen interests in environmental integrity and economic development.

Legislative Authority: Legislative authority of the county council is derived from the state constitution, state laws, and Article 2 of the Snohomish County Charter.

Organization Chart: County Council Office



Service Provided: The County Council is a General Fund department that provides the following services:

- Enacts fiscal and operating policy ordinances, motions and resolutions
- Provides fiscal oversight of administrative and judicial operations
- Enacts land use policy plans and implementing regulations
- Conducts quasi-judicial appeal hearings of certain land development actions and regulations

Approves appointments to advisory boards and commissions
Establishes the salaries of all county employees
Approves collective bargaining agreements

Budget Drivers:

Major Projects:

Budget Changes:

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	21,900	20,900	20,900	21,900	1,000
Legislative	21,900	20,900	20,900	21,900	1,000

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Charges For Services	\$795	\$3,191	\$3,191	\$0	.00%
Miscellaneous Revenues	\$0	\$74	\$0	(\$74)	(100.00%)
Legislative	\$795	\$3,265	\$3,191	(\$74)	(2.27%)



Snohomish County 2003 Budget: Department Overview

Department: 02 Legislative

Dept. Director: John Chelminiak

Financial Consultant: Mambo Emedi

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$1,517,101	\$1,513,760	\$1,556,549	\$42,789	2.83%
Personnel Benefits	\$308,486	\$290,003	\$324,912	\$34,909	12.04%
Supplies	\$24,372	\$16,552	\$18,052	\$1,500	9.06%
Other Services And Char	\$161,510	\$165,667	\$206,142	\$40,475	24.43%
Interfund Payments for S	\$366,354	\$340,286	\$367,123	\$26,837	7.89%
Legislative	\$2,377,824	\$2,326,268	\$2,472,778	\$146,510	6.30%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$2,377,824	\$2,326,268	\$2,472,778	\$146,510	6.30%
Legislative	\$2,377,824	\$2,326,268	\$2,472,778	\$146,510	6.30%



Snohomish County 2003 Budget: Department Overview

Department: 03 Land Decisions

Dept. Director: Marsha Carlsen

Financial Consultant: Mambo Emedi

Mission Statement: The mission of this administrative office is to provide support to the Board of Equalization and the Boundary Review Board. The Boundary Review Board and Board of Equalization are independent state agencies established by statute. The Boundary Review Board guides and controls the creation and growth of municipalities so that "problems may be avoided and that residents and businesses in those areas may rely on the logical growth of local government affecting them." The Board of Equalization hears appeals of tax assessments by property owners.

Legislative Authority: RCW -- 36.93
RCW -- 84.48
WAC -- 458-14

Organization Chart:

Equalization &
Boundary Review
Boards
FTE: 2.875

Service Provided: The Boundary Review Board and Board of Equalization are state agencies established to resolve municipal boundary issues and hear tax assessment appeals, respectively.

Budget Drivers: Budget drivers and influences requiring certain funding levels in this budget include:

- State statutes which set time requirements for review periods, notice of hearings, written decisions of boards, and appeal periods.
- The volume of growth activity in municipal and special purpose district jurisdictions within the County.
- The volume of petitions filed annually with the Board of Equalization by property owners

Major Projects:

Budget Changes:

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	2.875	2.875	2.875	2.875	0.000
Land Decisions	2.875	2.875	2.875	2.875	0.000



Snohomish County 2003 Budget: Department Overview

Department: 03 Land Decisions

Dept. Director: Marsha Carlsen

Financial Consultant: Mambo Emedi

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Charges For Services	\$4,477	\$2,000	\$3,644	\$1,644	82.20%
Land Decisions	\$4,477	\$2,000	\$3,644	\$1,644	82.20%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$134,084	\$148,639	\$142,428	(\$6,211)	(4.18%)
Personnel Benefits	\$34,760	\$34,113	\$37,149	\$3,036	8.90%
Supplies	\$1,431	\$3,033	\$3,033	\$0	.00%
Other Services And Char	\$14,659	\$20,647	\$40,354	\$19,707	95.45%
Interfund Services	\$0	\$0	\$0	\$0	.00%
Interfund Payments for S	\$21,755	\$22,852	\$18,291	(\$4,561)	(19.96%)
Land Decisions	\$206,688	\$229,284	\$241,255	\$11,971	5.22%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$206,688	\$229,284	\$241,255	\$11,971	5.22%
Land Decisions	\$206,688	\$229,284	\$241,255	\$11,971	5.22%



Snohomish County 2003 Budget: Department Overview

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Wanda Johnson

Mission Statement: The mission of Human Services is to help all persons meet their basic needs and develop their potential by providing timely, effective human services and building community.

We are a mission-driven organization guided by a core set of values, and serve as a catalyst to enhance our communities' own intrinsic abilities to support and care for their residents.

Legislative Authority: The department has the authority to administer and coordinate county programs and projects relating to human services in accordance with county, state, and federal laws or regulations. The department's scope of authority includes but is not limited to the following functional areas:

PL100-175 & RCW/WAC 74.38 -- Social and health services designed to remove or reduce any barrier that interferes with the ability of elderly persons to live independently. Advocacy and development of needed services for senior citizens.

RCW 71.20 -- Programs designed to ensure that the training, employment and support needs of developmentally disabled persons are met.

RCW 71.24 -- Programs designed to ensure that the therapeutic needs of the mentally ill are met.

RCW 71.05 -- Services mandated by the Washington State Involuntary Treatment Act.

RCW 70.96A -- Education and prevention programs targeted on populations at risk of substance abuse.

RCW 70.96 -- Alcoholism treatment services and detoxification.

RCW 69.54 -- Drug abuse treatment services.

RCW 43.63A -- Development and support of community services programs meeting the shelter and counseling needs of homeless populations including families, domestic violence victims, alcoholics, substance abusers, handicapped or mentally ill individuals, and others.

RCW 70.164 -- Energy assistance and weatherization programs for low-income populations.

RCW 28A.34A -- Early Childhood Education and Assistance programs.

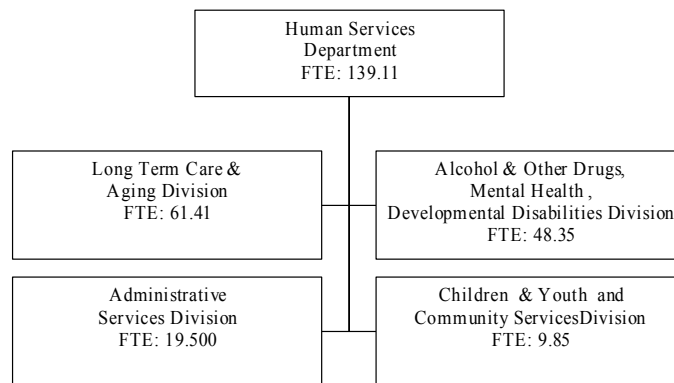
Cnty. Svc. Block Grant 1981 -- Coordination and provision of services to help low-income persons achieve lasting economic independence.

RCW 73.08 -- Programs and services to ameliorate the causes of poverty in communities. Relief for indigent veterans in need of food, rental assistance, medical care or transportation.

P.L. 105-220 Workforce Investment Act -- Programs and services for employment and training.

P.L. 104-191 Health Insurance Portability and Accountability Act -- Protects confidential client medical records.

Organization Chart:





Snohomish County 2003 Budget: Department Overview

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Wanda Johnson

Service Provided: The Human Services Department is comprised of four divisional areas funded with federal, state and local funds which provide the following primary services:

Administration:

Direction and Management; Financial, Clerical, Research and Analysis, and Technology Support Services for all divisions.

Alcohol and Other Drugs/Mental Health/Developmental Disabilities:

DUI Countermeasure Program; Alcohol & Other Drug (AOD) Treatment and Prevention; Mental Health, Involuntary Treatment, Resource Management, Evaluation and Treatment Facility; Developmental Disabilities Programs.

Children, Youth & Community Services:

Early Childhood Education and Assistance Program (ECEAP); Office of Children's Affairs (OAC), Community Team, Safe Communities/Safe Schools; Project Self-Sufficiency; Homeless Services; Energy Assistance and Weatherization; Medicaid Transportation Services; Veterans Relief Services.

Division serves as the local Community Action Program (CAP) and as the Area Agency for ECEAP.

Long Term Care and Aging:

Planning and Coordination; Case Management and Personal Care; Ombudsman Program; Support Services Administration.

Division serves as the local Area Agency on Aging.

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels in this budget.

- * Rapid population growth leading to increases in the number of eligible citizens needing human services in Snohomish County.

- * Continued economic recession, layoffs and tax revenue shortfalls.

- * Legislative mandates to provide new and/or additional human services in Snohomish County.

- * The duty to provide timely and accurate management of federal, state and local funding.

- * Increases in service levels as prescribed by funding agencies.

- * State funding restrictions as a result of Initiative 601.

- * Funding reductions and/or no increases from county general funding.

- * Funding reductions and/or no increases from state funding sources.

- * Potential reductions in federal funding levels.



Snohomish County 2003 Budget: Department Overview

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Wanda Johnson

*

Major Projects: The following major projects or issues are included in this budget.

Economic Downturn:

The downturn in the economy and the resulting major aerospace manufacturing layoffs have increased the number of persons needing assistance in Snohomish County thereby stretching already dwindling resources for human services.

Limited Low Income Housing:

A continuing increase in the number of people reported turned away by emergency shelters together with increasing rents and continuing low vacancy rates in the county increase the risk of families becoming homeless or, families who have already become homeless, to be unable to secure shelter.

Funding Reductions:

A majority of the department's funding comes from the Department of Social and Health Services (DSHS), which continues to experience and pass along fund reductions. Additionally, the County is experiencing a revenue shortfall which will also result in funding reductions.

Expanded Prevention:

The department is expanding or developing a number of programs which could reduce involvement by at-risk persons in the criminal justice system.

Budget Changes: There are no major budget changes anticipated for 2003. Program specific budget changes are noted within the individual Program Narratives.

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	19.500	20.500	19.500	19.500	-1.000
Human Services Progra	115.138	115.513	117.613	119.613	4.100
Human Services	134.638	136.013	137.113	139.113	3.100

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$436.608	\$301.903	(\$134.705)	(30.85%)
Taxes	\$987.369	\$880.112	\$1,252.711	\$372.599	42.34%
Intergovernmental Reve	\$9,916.080	\$10,233.686	\$10,730.166	\$496.480	4.85%
Charges For Services	\$251.610	\$135.750	\$136.060	\$310	23%
Fines And Forfeits	\$55.148	\$54.816	\$55.148	\$332	.61%
Miscellaneous Revenues	\$168.280	\$972.189	\$978.140	\$5.951	.61%
Operating Transfers In	\$2,037.314	\$2,019.115	\$2,285.132	\$266.017	13.17%
Human Services	\$13,415.802	\$14,732.276	\$15,739.260	\$1,006.984	6.84%



Snohomish County 2003 Budget: Department Overview

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Wanda Johnson

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$5,928,596	\$6,632,507	\$7,053,977	\$421,470	6.35%
Personnel Benefits	\$1,517,025	\$1,600,235	\$1,824,331	\$224,096	14.00%
Supplies	\$269,274	\$165,563	\$181,110	\$15,547	9.39%
Other Services And Char	\$5,312,657	\$6,155,360	\$6,508,728	\$353,368	5.74%
Interfund Services	\$1,994,936	\$1,979,727	\$2,185,132	\$205,405	10.38%
Debt Service: Principal	\$58,333	\$66,667	\$75,000	\$8,333	12.50%
Interfund Payments for S	\$1,142,676	\$898,817	\$1,106,143	\$207,326	23.07%
Human Services	\$16,223,497	\$17,498,876	\$18,934,421	\$1,435,545	8.20%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$3,006,233	\$2,783,200	\$3,211,551	\$428,351	15.39%
Veteran's Relief	\$0	\$0	\$0	\$0	.00%
Alcohol/Substance Abus	\$0	\$0	\$0	\$0	.00%
Human Services Progra	\$13,217,264	\$14,715,676	\$15,722,870	\$1,007,194	6.84%
Human Services Commu	\$0	\$0	\$0	\$0	.00%
Human Services Aging	\$0	\$0	\$0	\$0	.00%
Human Services	\$16,223,497	\$17,498,876	\$18,934,421	\$1,435,545	8.20%



Snohomish County 2003 Budget: Department Overview

Department: 05 Planning

Dept. Director: Faith L. Lumsden

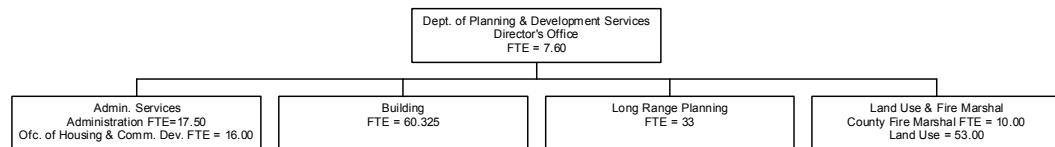
Financial Consultant: Mambo Emedi

Mission Statement: The mission of Planning & Development Services is to build community, working professionally and in partnership with all our customers.

Legislative Authority:

RCW 19.27 --	State Building Code
RCW 19.27A --	Energy Related Building Standards
RCW 36.43 --	Building Codes and Fire Regulations
RCW 36.70 --	Planning Enabling Act
RCW 36.70A --	Growth Management Act
RCW 36.70B --	Local Project Review Act
RCW 36.75, 36.80, 36.86 --	Roads and Bridges
RCW 43.21C --	SEPA (State Environmental Policy Act)
RCW 58.17 --	Plats - Subdivisions - Dedications
RCW 76.09 --	Forest Practices
RCW 86.16 --	State Floodplain Management Act
RCW 90.48 --	Water Pollution Control Act
RCW 90.54 --	Water Resources Act
RCW 90.58 --	Shoreline Management Act

Organization Chart:



Service Provided: The Department of Planning and Development Services is organized to provide customer service in each of four major product categories: Long Range Planning, Single Family Residential and Building Inspection, Commercial and Land Use development, and Administrative Services. Also included are the Office of the County Fire Marshal, the Office of Housing and Community Development, and Code Enforcement.

The Long Range Planning division works with citizens, agencies, and a wide range of interest groups on initiatives of regional significance. These efforts include reviewing and monitoring development trends, developing alternatives and options to accommodate future population and employment growth, and updating the county comprehensive plan.

The Commercial and Land Use division implements zoning and other development codes relating to subdivision of land, commercial development, right of way and utility construction, and other land use and development applications.



Snohomish County 2003 Budget: Department Overview

Department: 05 Planning

Dept. Director: Faith L. Lumsden

Financial Consultant: Mambo Emedi

The Office of the County Fire Marshal operates independently to provide arson investigation and fire prevention programs, and as an adjunct to the Commercial and Land Use division for implementation of the fire code, including plan review and annual safety inspections of commercial structures. Code Enforcement operates under the direction of the County Fire Marshal.

The Single Family Residential and Building Inspection division implements building, mechanical, plumbing, land use, and other codes applicable to residential building permit applications and residential and commercial building inspections.

The Administrative Services division provides central records, cashiering, addressing, accounting, payroll, public records disclosure, and personnel administration. The Planning Commission also operates out of the Administrative Services division.

The Office of Housing and Community Development operates within the Administrative Services division and manages a wide range of federal, state and local grant programs relating to community and economic development and affordable housing.

Budget Drivers: Permit volumes and timelines
Public notice and public involvement
GMA deadlines
Regulatory reform and code changes

Major Projects: Permit process streamlining
Update codes and public information
Better use of technology

Budget Changes: Overall reduction of 18.4 FTEs
Fee increases for certain commercial projects and for complex SEPA reviews
New fees for lot status and title elimination
Wireless technology pilot program for field inspectors

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	31.750	33.500	33.500	34.000	0.500
Grant Control	14.000	15.000	13.500	14.500	-0.500
Snohomish County Tom	1.000	1.000	1.000	1.500	0.500
Community Development	192.375	167.629	166.825	147.425	-20.204
Planning	239.125	217.129	214.825	197.425	-19.704

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$2,094,134	\$1,813,423	(\$280,711)	(13.40%)
Taxes	\$1,244,941	\$1,315,739	\$1,337,019	\$21,280	1.62%
Intergovernmental Reve	\$7,716,091	\$22,945,697	\$20,010,240	(\$2,935,457)	(12.79%)
Charges For Services	\$11,118,712	\$13,163,404	\$13,693,865	\$530,461	4.03%
Miscellaneous Revenues	\$1,061,887	\$1,045,254	\$1,045,916	\$662	0.06%



Snohomish County 2003 Budget: Department Overview

Department: 05 Planning

Dept. Director: Faith L. Lumsden

Financial Consultant: Mambo Emedi

Operating Transfers In	\$2,822,039	\$3,923,408	\$2,624,262	(\$1,299,146)	(33.11%)
Planning	\$23,963,670	\$44,487,636	\$40,524,725	(\$3,962,911)	(8.91%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$2,848,175	\$1,729,156	(\$1,119,019)	(39.29%)
Salaries	\$11,939,877	\$12,305,633	\$11,386,363	(\$919,270)	(7.47%)
Personnel Benefits	\$2,717,495	\$2,673,222	\$2,714,717	\$41,495	1.55%
Supplies	\$143,021	\$214,818	\$218,562	\$3,744	1.74%
Other Services And Char	\$9,060,702	\$23,199,877	\$22,373,952	(\$825,925)	(3.56%)
Interfund Services	\$2,117,523	\$3,058,204	\$1,719,302	(\$1,338,902)	(43.78%)
Capital Outlays	\$2,672	\$54,903	\$69,600	\$14,697	26.77%
Debt Service: Principal	\$0	\$0	\$68,436	\$68,436	100.00%
Interfund Payments for S	\$3,189,926	\$3,386,970	\$3,365,603	(\$21,367)	(.63%)
Planning	\$29,171,216	\$47,741,802	\$43,645,691	(\$4,096,111)	(8.58%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$3,545,253	\$3,732,006	\$3,686,871	(\$45,135)	(1.21%)
Convention and Performi	\$979,024	\$2,715,015	\$1,989,517	(\$725,498)	(26.72%)
Grant Control	\$1,127,064	\$2,647,694	\$1,267,202	(\$1,380,492)	(52.14%)
Arson Investigation and	\$1,633	\$2,530	\$9,300	\$6,770	267.59%
US Department of HUD	\$7,994,750	\$22,906,249	\$19,999,948	(\$2,906,301)	(12.69%)
Housing Trust	\$109,996	\$222,400	\$1,638,176	\$1,415,776	636.59%
Snohomish County Tom	\$79,125	\$100,929	\$118,787	\$17,858	17.69%
Community Developmen	\$15,334,371	\$15,414,979	\$14,935,890	(\$479,089)	(3.11%)
Planning	\$29,171,216	\$47,741,802	\$43,645,691	(\$4,096,111)	(8.58%)



Snohomish County 2003 Budget: Department Overview

Department: 06 Public Works

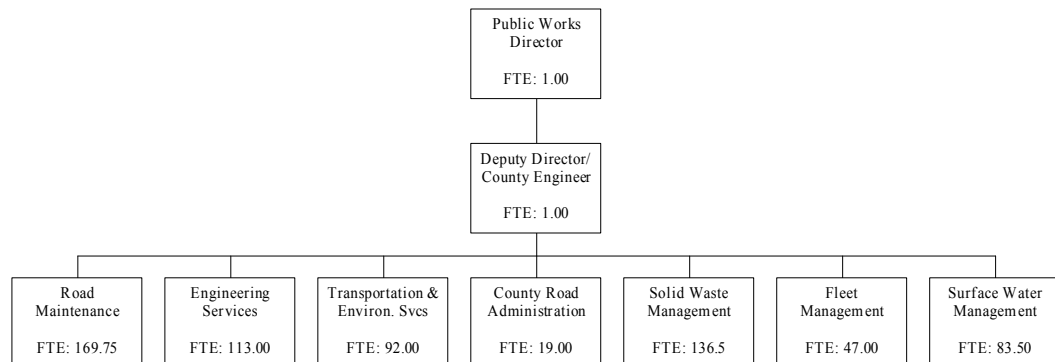
Dept. Director: Peter Hahn

Financial Consultant: Johnson, Emedi, Albert, Haseleu

Mission Statement: The mission of Public Works is to provide responsive, cost-effective and quality public works services for present and future generations.

Legislative Authority: RCW 36 -- Counties
RCW 47 -- Public Highways and Transportation
RCW 70 -- Public Health and Safety
RCW 86 -- Flood Control
SCC 11 -- Vehicles and Traffic
SCC 13 -- Roads and Bridges
SCC 19 -- Subdivision Code
SCC 25 -- Storm & Surface Water Management
SCC 25A -- Water Quality Restoration & Water Quality Management
SCC 26B -- Developer Contributions for Road Purposes

Organization Chart:



Service Provided: The Public Works Department is responsible for the development and maintenance of the transportation system, the control and management of surface water quantity and quality, and the disposal of solid waste generated within Snohomish County.

The services provided in these areas are diverse, and the demand for services is directly dependent on the growth we have seen in the past and on future projected growth. This growth directly impacts the amount of traffic on the county's 1,600 miles of roads and 185 bridges, the amount and type of solid waste produced, the amount of stormwater flows created by the development of and construction of new impervious surface, and the creation of additional water pollutants.

Management of the county fleet of vehicles and equipment and miscellaneous funds such as transportation mitigation, commute trip reduction, and pits and quarries is also provided by the Public Works Department.

Budget Drivers: The primary drivers for the County Road, Solid Waste Management, Surface Water Management and ER&R budgets are:

- Endangered Species Act (ESA) Program Development and Implementation
- National Pollutant Discharge Elimination System (NPDES) Regulations



Snohomish County 2003 Budget: Department Overview

Department: 06 Public Works

Dept. Director: Peter Hahn

Financial Consultant: Johnson, Emedi, Albert, Haseleu

- Implementation of the County Road Transportation Improvement Program
- Growth Management Act (GMA) (Transportation Element) Implementation
- Increases in Solid Waste Tonnage
- Continued Increase in County Vehicle Fleet Size

Major Projects: COUNTY ROADS projects include:

- Overlay Program (\$4m)
- Marine Drive (\$6m)
- 35th Avenue SW (100th to 132nd & SR 96 to Seattle Hill Road) (\$8.7m)
- 112th Street SW (SR 99 to 3rd Avenue SE) (\$3m)
- 164th Street (Spruce Way to Ash Way) (\$5m)
- 132nd St widening & extension (\$3m)
- Granite Falls Alternate Route (\$1m)
- Woods Creek Bridge (\$1.9m)

SOLID WASTE MANAGEMENT projects include:

- Rehabilitation and Reconstruction of the Southwest Recycling and Transfer Station (\$10.9m)
- Construction of the Airport Road Recycling & Transfer Station (\$5.2m)

SURFACE WATER MANAGEMENT projects include:

- Drainage Needs Report
- ESA Watershed Basin Salmon Recovery Planning

ER&R (FLEET MANAGEMENT) projects include:

- Arlington Addition (\$2.2m)
- Paine Field Facility Relocation Preliminary Costs (\$560k)

Budget Changes:

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
County Road	394,500	407,250	394,250	395,750	-11,500
River Management	2,000	6,000	6,000	6,000	0,000
Solid Waste Management	131,000	134,500	132,500	133,500	-1,000
Surface Water Management	72,000	79,500	68,500	76,000	-3,500
Equipment Rental and R	45,000	47,000	47,000	47,000	0,000
Public Works	644,500	674,250	648,250	658,250	-16,000

Financial Resources - Revenue (Class):

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$34,007,943	\$26,874,483	(\$7,133,460)	(20.98%)
Taxes	\$42,737,443	\$42,910,872	\$45,835,267	\$2,924,395	6.82%
Intergovernmental Reve	\$25,899,270	\$40,431,805	\$34,188,345	(\$6,243,460)	(15.44%)
Charges For Services	\$44,545,737	\$53,824,267	\$50,329,226	(\$3,495,041)	(6.49%)
Miscellaneous Revenues	\$22,267,492	\$20,636,619	\$20,214,155	(\$422,464)	(2.05%)



Snohomish County 2003 Budget: Department Overview

Department: 06 Public Works

Dept. Director: Peter Hahn

Financial Consultant: Johnson, Emedi, Albert, Haseleu

Non-Revenues	\$14,996,000	\$16,750,000	\$18,449,226	\$1,699,226	10.14%
Operating Transfers In	\$19,678,539	\$21,261,718	\$16,943,465	(\$4,318,253)	(20.31%)
Public Works	\$170,124,482	\$229,823,224	\$212,834,167	(\$16,989,057)	(7.39%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$8,034,967	\$519,696	(\$7,515,271)	(93.53%)
Salaries	\$34,049,061	\$39,114,758	\$38,610,187	(\$504,571)	(1.29%)
Personnel Benefits	\$8,331,989	\$8,187,552	\$9,011,111	\$823,559	10.06%
Supplies	\$8,291,910	\$19,605,657	\$20,419,114	\$813,457	4.15%
Other Services And Char	\$39,452,230	\$40,673,458	\$33,973,543	(\$6,699,915)	(16.47%)
Interfund Services	\$11,941,624	\$12,035,762	\$15,035,106	\$2,999,344	24.92%
Capital Outlays	\$29,551,628	\$74,033,991	\$66,579,047	(\$7,454,944)	(10.07%)
Debt Service: Principal	\$4,140,924	\$6,054,763	\$5,890,054	(\$164,709)	(2.72%)
Debt Service: Interest &	\$2,011,445	\$1,889,937	\$2,320,677	\$430,740	22.79%
Interfund Payments for S	\$18,982,364	\$20,192,379	\$20,475,632	\$283,253	1.40%
Public Works	\$156,753,174	\$229,823,224	\$212,834,167	(\$16,989,057)	(7.39%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
County Road	\$71,849,117	\$96,527,883	\$103,510,865	\$6,982,982	7.23%
River Management	\$1,449,890	\$2,749,130	\$1,695,822	(\$1,053,308)	(38.31%)
Grant Control	\$12,375	\$31,894	\$33,300	\$1,406	4.41%
Public Works Facility Co	\$19,597	\$11,200,000	\$1,466,459	(\$9,733,541)	(86.91%)
Transportation Mitigatio	\$9,480,145	\$8,754,000	\$11,950,365	\$3,196,365	36.51%
Solid Waste Managemen	\$46,489,243	\$71,395,628	\$60,951,424	(\$10,444,204)	(14.63%)
Surface Water Managem	\$13,282,123	\$21,074,962	\$13,744,337	(\$7,330,625)	(34.78%)
Equipment Rental and R	\$12,227,423	\$17,489,245	\$18,880,348	\$1,391,103	7.95%
Pit and Quarries	\$1,943,261	\$600,482	\$601,247	\$765	.13%
Public Works	\$156,753,174	\$229,823,224	\$212,834,167	(\$16,989,057)	(7.39%)



Snohomish County 2003 Budget: Department Overview

Department: 07 Hearing Examiner

Dept. Director: Robert J. Backstein

Financial Consultant: Mambo Emedi

Mission Statement: The Mission of the Office of the Hearing Examiner is to provide the highest quality, timely quasi-judicial hearing services for the county's citizens.

Legislative Authority: Many state laws and the county charter authorize local legislative bodies to appoint hearing examiners to handle a variety of land use and other matters. The County Council appoints the Hearing Examiner and Deputies who conduct independent fact finding, quasi-judicial hearings in support of the Council's land use regulations and adjudication duties. The Hearing Examiner operates pursuant to Chapter 2.02 of the Snohomish County Code.

Organization Chart:

Hearing Examiner
FTE: 3.750

Service Provided: The Hearing Examiner is an independent, quasi-judicial department within county government which provides quasi-judicial fact finding hearings and decisions for county government and citizens.

Budget Drivers: The Hearing Examiner is required to handle all cases assigned by ordinance. Ordinances also require that certain procedures be followed with each case and that copies of decisions be provided free of charge to citizens who request to be "Parties of Record". Those ordinance requirements are the primary drivers of the budget.

Major Projects: There are no major projects. We are not a "project" oriented Office.

Budget Changes:

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	3.750	3.750	3.750	3.750	0.000
Hearing Examiner	3.750	3.750	3.750	3.750	0.000

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Charges For Services	\$121.179	\$49.084	\$100.841	\$51.757	105.45%
Hearing Examiner	\$121.179	\$49.084	\$100.841	\$51.757	105.45%



Snohomish County 2003 Budget: Department Overview

Department: 07 Hearing Examiner

Dept. Director: Robert J. Backstein

Financial Consultant: Mambo Emedi

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$252,289	\$256,858	\$272,123	\$15,265	5.94%
Personnel Benefits	\$54,688	\$50,353	\$57,957	\$7,604	15.10%
Supplies	\$2,848	\$5,081	\$5,081	\$0	.00%
Other Services And Char	\$10,692	\$19,995	\$52,934	\$32,939	164.74%
Interfund Payments for S	\$388,505	\$31,302	\$33,391	\$2,089	6.67%
Hearing Examiner	\$709,021	\$363,589	\$421,486	\$57,897	15.92%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$709,021	\$363,589	\$421,486	\$57,897	15.92%
Hearing Examiner	\$709,021	\$363,589	\$421,486	\$57,897	15.92%



Snohomish County 2003 Budget: Department Overview

Department: 09 Parks and Recreation

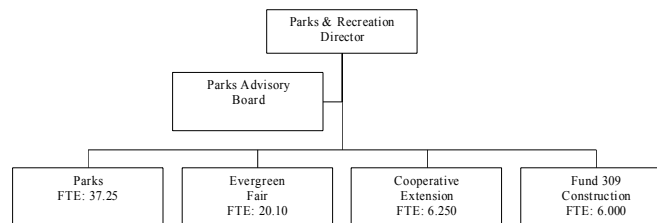
Dept. Director: Ron Martin

Financial Consultant: Mary Albert

Mission Statement: The mission of Parks and Recreation is to provide safe, enjoyable, attractive parks and recreation facilities with diverse programs and responsive services that enhance our quality of life and preserve the natural and recreational resources of Snohomish County.

Legislative Authority: RCW 43.98 A -- Acquisition of Habitat Conservation and Outdoor Recreation Lands
RCW 43.99 -- Marine Recreation Land - Interagency Committee for Outdoor Recreation
RCW 46.09 -- Off-Road and Non-Highway Vehicles
RCW 77.24.580 -- Deposit, use of Proceeds from Sale or Lease of Aquatic Lands or Valuable Materials Therefrom - Aquatic Lands Enhancement Account
33 USC 125 -- P.S.E.P.
SCC 2.16 -- Parks & Recreation Department
SCC 2.32 & 2.33 -- Evergreen State Fair
SCC 3.42 -- Cooperative Extension
SCC 12.12-12.32-12.40 -- Recreational Water Use Code
SCC Title 22 -- Parks Code/Rules & Regulations
SCC 4.14 -- Conservation Futures Program Advisory Board

Organization Chart:



Service Provided: PARKS & RECREATION DIVISION

The Park Division is comprised of three program areas funded through the General Fund, which provide the following primary services:

Administration - management, payroll, office support, planning and development, and property management for all divisions

Operations - parkland patrol and code enforcement, routine grounds maintenance, mowing and turf management, restroom/shelter cleaning, administering camping/boat launch/shelter/yurts, fee collection, educational, sports camp, and aquatic programs

Maintenance - skilled maintenance projects (electrical, plumbing, etc.), small improvement projects, tenant repair/improvements, preventative maintenance plan and implementation, vehicle and equipment maintenance

EVERGREEN FAIR



Snohomish County 2003 Budget: Department Overview

Department: 09 Parks and Recreation

Dept. Director: Ron Martin

Financial Consultant: Mary Albert

The Evergreen State Fairgrounds is comprised of three program areas through the General Fund which provide the following primary services:

Administration - management, payroll, office support, customer service, contract processing and fairtime entertainment

Maintenance - grounds and building maintenance, repairs, improvements and landscaping to provide a clean, safe and pleasant environment for all users

Operations - contract and manage year-round facility use, fairtime commercial vendors, safety and physical setup services

COOPERATIVE EXTENSION

4-H Youth Program - provide curricula in 33 areas from animals to computers, coordinate programs, facilitate inter-agency partnerships, support and supervise volunteers, process enrollments, publish newsletters, office support

Family Life Skills Program - nutrition education for low-income families, parenting skills, childcare provider training, senior programming, administrative support for curricula, conferences, grant contracts and office support

Agriculture and Home/Community Gardening - educational workshops, publications and technical assistance to dairy operations, small farms and community nutrition and gardening programs. Master Gardener volunteers provide education, technical assistance and publications to county residents in home and community gardening. Staff provide volunteer training, support and coordination

Natural Resources and the Environment - technical assistance through workshops, site visits and publications to non-industrial private forest owners and environmental education on salmon and habitat issues to youth and adults through experiential tours and workshops

Budget Drivers: At Department Level the most influencing Budget Drivers are our Department Objectives:

- 1) Public Accessibility to Quality Park Programs and Facilities
- 2) Youth Development/Meaningful Partnerships
- 3) Community Involvement/Cost Effectiveness

The following budget drivers are influencing or requiring certain funding levels in the 2003 budget:

PARK & RECREATION DIVISION

- Increased public usage and demand on existing park facilities (ballfields, campgrounds, shelters, yurts, open space, trails, boat launch and day use) requiring routine maintenance, patrol/security, scheduling, fee collection and



Snohomish County 2003 Budget: Department Overview

Department: 09 Parks and Recreation

Dept. Director: Ron Martin

Financial Consultant: Mary Albert

- deposits
- Increased public usage and demand on recreational and educational programs (McCollum Pool, Adventure/Sports Camp/Aviation/Sea Kayaking and other educational programs) requiring planning, marketing, scheduling, fee collection and deposits
- Administer capital fund program; working with grant and other funding deadlines for acquisition and development of present and future parks
- Preserving structure/property value through preventative maintenance
- Increased dependence on revenues to offset the operational budget

EVERGREEN FAIRGROUNDS DIVISION

- Increased costs for contracted Fairtime safety and emergency services (i.e., traffic control, internal security, fire and first aid)
- Rental of property surrounding fairgrounds to accommodate Fair time parking to meet customers' needs and generate new revenue from operation of additional parking locations.
- Increased costs of Fair entertainment and contracted services
- Fair professional services including Veterinarian, Superintendents, Judges, etc.
- COLA increases for full-time and classified extra help staff
- Minimum wage increases affecting fairtime employees' payroll costs
- Reduce FTEs to capture efficiencies in program operations while eliminating non-critical work projects.
- Preserving structure/property value through active preventative maintenance
- Continuing efforts to become further self-supporting as directed by Council

COOPERATIVE EXTENSION DIVISION

- Growth in county residents served and trained volunteer workers
- Heavy dependence on volunteers
- Memorandum of Agreement with Washington State University
- Inflation has cut into supply and other operation base budgets

Major Projects: The following major projects or issues are included in this budget.

PARKS & RECREATION DIVISION

Capital projects - Centennial Trail Phase I Stage 2 Development, Centennial Trail Phase II Design and Engineering, Development of Community Parks at Lake Stevens, Martha Lake Airport (Big Rock Ballfields), Willis Tucker Regional Park (Ballfields), Pilchuck Field Development (Ballfields), Paine Field Community Park and Ballfields. Development of Lake Goodwin Waterfront Park. Spencer Island Cross Levee Repair and Water System Improvement. Masterplanning, Design and Engineering of Cavalero Hill Park, Neighborhood Improvement Program acquisitions and improvements. Continued installment of new playgrounds throughout our park system. Improvements to Northshore Soccer ballfields. Improvements to Maltby Park.

- Property Management of park residential rentals (15)
- Continued emphasis on intergovernmental and community partnerships through interlocal agreements and volunteer programs
- Implementation of newly adopted Parks and Recreation Comprehensive Plan: amending the



Snohomish County 2003 Budget: Department Overview

Department: 09 Parks and Recreation

Dept. Director: Ron Martin

Financial Consultant: Mary Albert

Parks section of the Snohomish County Growth Policy Plan (GPP)

- SCC Title 26A: Conversion of the SEPA-based ordinance into a GMA-based ordinance, which governs collection of park impact mitigation fees with Planning and Development Services.

EVERGREEN FAIR DIVISION

- Continue development of a Marketing and Public Relations section within Fairgrounds Administration.

- Re-roof the Judging Arena and Barn 608.

- Install sewer hookups in portions of RV II & RV III parking area.

- Replace Fairgrounds PA system for emergency and effective communication.

- Install service road and improved disabled access at south end of Grandstands.

COOPERATIVE EXTENSION

- A major staffing effort is being developed to increase alternative funding sources in order to broaden outreach to low-income citizens to teach environmentally friendly gardening and improve nutrition.

- Through the Memorandum of Agreement, Washington State University requested a 3.7% county contribution increase for salary increases granted to state employees by the legislature.

Budget Changes: The decreased revenues in the category "Operating Transfers In" reflect a decrease in bond proceeds transferred into the Parks Construction fund for projects, as well as a decrease in Parks Mitigation fees available for transfer to the Parks Construction fund for projects.

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	66 100	67 600	67 850	63 600	-4 000
Parks Construction Fund	3 000	4 000	4 000	6 000	2 000
Parks and Recreation	69.100	71.600	71.850	69.600	-2.000

Financial Resources - Revenue (Class):

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$10,939,481	\$11,053,625	\$114,144	1.04%
Taxes	\$2,582,031	\$2,424,000	\$2,815,199	\$391,199	16.14%
Intergovernmental Reve	\$4,769,846	\$184,845	(\$320,438)	(\$505,283)	(273.35%)
Charges For Services	\$3,639,908	\$4,318,946	\$3,232,999	(\$1,085,947)	(25.14%)
Miscellaneous Revenues	\$4,766,735	\$679,118	\$3,226,450	\$2,547,332	375.09%
Operating Transfers In	\$40,330,452	\$11,822,368	\$4,914,418	(\$6,907,950)	(58.43%)
Parks and Recreation	\$56,088,971	\$30,368,758	\$24,922,253	(\$5,446,505)	(17.93%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$3,188,932	\$2,518,524	(\$670,408)	(21.02%)
Salaries	\$4,449,053	\$4,128,203	\$4,046,450	(\$81,753)	(1.98%)
Personnel Benefits	\$1,121,174	\$931,712	\$1,009,418	\$77,706	8.34%
Supplies	\$493,291	\$441,521	\$449,679	\$8,158	1.85%
Other Services And Char	\$2,288,367	\$3,242,650	\$2,936,202	(\$306,448)	(9.45%)
Interfund Services	\$6,981,767	\$5,906,651	\$4,593,634	(\$1,313,017)	(22.23%)



Snohomish County 2003 Budget: Department Overview

Department: 09 Parks and Recreation

Dept. Director: Ron Martin

Financial Consultant: Mary Albert

Capital Outlays	\$24,598,828	\$14,758,732	\$11,535,200	(\$3,223,532)	(21.84%)
Debt Service: Principal	\$0	\$357,043	\$97,244	(\$259,799)	(72.76%)
Interfund Payments for S	\$838,987	\$756,377	\$796,656	\$40,279	5.33%
Parks and Recreation	\$40,771,468	\$33,711,821	\$27,983,007	(\$5,728,814)	(16.99%)

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$7,647,194	\$7,791,214	\$7,798,038	\$6,824	.09%
Special Revenue Funds	\$18,125	\$50,000	\$30,100	(\$19,900)	(39.80%)
Grant Control	\$225	\$0	\$0	\$0	.00%
Evergreen Fairground C	\$320,670	\$1,428,945	\$987,412	(\$441,533)	(30.90%)
Conservation Futures Ta	\$3,210,999	\$12,429,825	\$13,402,412	\$972,587	7.82%
Parks Mitigation	\$2,964,221	\$3,051,784	\$1,734,467	(\$1,317,317)	(43.17%)
Fair Sponsorships and D	\$377,729	\$413,500	\$413,500	\$0	.00%
Parks Construction Fund	\$26,232,306	\$8,546,553	\$3,617,078	(\$4,929,475)	(57.68%)
Parks and Recreation	\$40,771,468	\$33,711,821	\$27,983,007	(\$5,728,814)	(16.99%)



Snohomish County 2003 Budget: Department Overview

Department: 10 Assessor

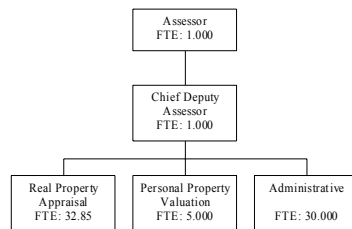
Dept. Director: Gail Rauch

Financial Consultant: Brian Haseleu

Mission Statement: The mission of the Assessor's Office is to administer a property assessment system that meets statutory requirements and to serve our customers in a professional manner.

Legislative Authority: RCW 84.26 -- Historic Property
RCW 84.33 -- Timber and Forest Lands
RCW 84.34 -- Open Space, Agricultural and Timber Lands - Current Use Assessment - Conservation Futures
RCW 84.36 -- Exemptions
RCW 84.40 -- Listing of Property
RCW 84.41 -- Revaluation of Property
RCW 84.52 -- Levy of Taxes
RCW 84.70 -- Destroyed Property - Abatement or Refund

Organization Chart:



Service Provided: The Assessor's Office is comprised of one assessment administration program funded through the General Fund which provide the following primary services by division:
Administration - management, personnel support, payroll, budget, policy
Property Records Management - performs land segregation's - maintenance of existing and development of new legal descriptions for real property accounts in Snohomish County for tax purposes. Maintenance of mobile home records. Data entry and sales information (excise) posting functions are also handled through this department, as well as certification of value and verification of signatures for annexations. Also administers levy calculations process - does levy computations for all the taxing districts in Snohomish County.
Exemption Administration - processing and updating of all real property applications for exemptions and current use properties in Snohomish County
Customer Service/Information- internal and external customer service for all customers
Real Property Appraisal - Commercial and Residential Appraisal for re-evaluations, new construction and answers to appeals to the local and state boards. Maintenance and mailing of the notices of change of values. Coordination of public meetings.
Assessment Systems Management - provides technical systems administration for the assessment administration software and appraisal software utilized by the office and assessment analysis- also provides technical support and clerical support functions for the appraisal division
Personal Property Appraisal - valuation of all personal property (business equipment) in the county.



Snohomish County 2003 Budget: Department Overview

Department: 10 Assessor

Dept. Director: Gail Rauch

Financial Consultant: Brian Haseleu

Cartography/GIS - Maintenance of the county Integrated Land Records layer used by all county offices for GIS. Assists in application development and web page maintenance.

Budget Drivers: Statutory requirements, growth of service area, improvements to customer service and technology and increased efficiency and effectiveness.

Major Projects: The following major projects or issues are included in this budget.

Reorganization of staff

Annual revaluation plan

Proposed document imaging project

Budget Changes: The Office was reorganized in 2002 to increase efficiencies and reduce costs

The Office will begin work in 2003, to move to an annual revaluation cycle

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	69.000	71.000	67.000	69.850	-1.150
Assessor	69.000	71.000	67.000	69.850	-1.150

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Charges For Services	\$29.504	\$28.102	\$26.477	(\$1.625)	(5.78%)
Operating Transfers In	\$140.663	\$46.319	\$49.561	\$3.242	7.00%
Assessor	\$170.167	\$74.421	\$76.038	\$1.617	2.17%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$3,149,030	\$3,340,666	\$3,386,836	\$46,170	1.38%
Personnel Benefits	\$848,615	\$770,311	\$845,595	\$75,284	9.77%
Supplies	\$93,949	\$77,600	\$79,600	\$2,000	2.58%
Other Services And Char	\$145,556	\$159,549	\$189,119	\$29,570	18.53%
Interfund Services	\$0	\$200	\$200	\$0	.00%
Capital Outlays	\$24,986	\$0	\$12,000	\$12,000	100.00%
Interfund Payments for S	\$1,061,605	\$1,119,030	\$1,255,265	\$136,235	12.17%
Assessor	\$5,323,741	\$5,467,356	\$5,768,615	\$301,259	5.51%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$5,323,741	\$5,467,356	\$5,768,615	\$301,259	5.51%
Assessor	\$5,323,741	\$5,467,356	\$5,768,615	\$301,259	5.51%



Snohomish County 2003 Budget: Department Overview

Department: 11 Auditor

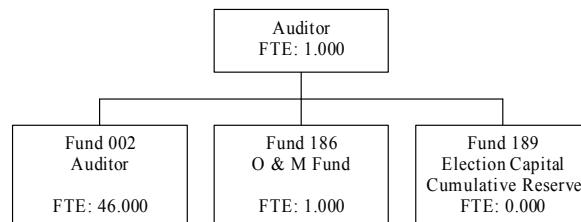
Dept. Director: Bob Terwilliger

Financial Consultant: Brian Haseleu

Mission Statement: The mission of the Auditor's Office is to provide service to the customers of Snohomish County in areas of business, marriage and vehicle licensing, elections and voter registration services, public records and recording services and performance auditing. Each of the five divisions will support and complement the other divisions, so as to continually improve service. Individual employees are encouraged to grow and develop professionally and to achieve personal satisfaction within the workplace. The Auditor's Office will work as a partner with other independently elected county offices and with the County Executive and his appointed officials to achieve the countywide goals, to create a climate that will attract and retain a skilled and diverse workforce, and to promote job growth and economic well-being of all citizens.

Legislative Authority: RCW 26.04 -- Marriages
RCW 29 -- Elections
RCW 36.18.010 -- Auditor's Fees
RCW 36.22 -- County Auditor
RCW 46 -- Motor Vehicles
RCW 58.17 -- Plats - Subdivisions - Dedications
RCW 60 -- Liens
RCW 61 -- Mortgages, Deeds of Trust, and Real Estate Contracts
RCW 64 -- Real Property and Conveyances
RCW 65 -- Recording, Registration, and Legal Publication
RCW 82 - Use tax on Licensing Transactions
RCW 88 - Vessel Licensing
SCC 2.49 -- Local Voters' Pamphlet
SCC 2.50 -- Code of Ethics
SCC 4.32 -- Fees for Recording Land Surveys
SCC 4.71 -- Auditor's Centennial Document Preservation and Modernization Fund
SCC 4.72 -- Auditor's Operating - Maintenance Fund
SCC 4.73 -- Election Equipment Cumulative Reserve Fund
SCC 6 -- Business Licenses and Regulation
SCC 9 -- Animals
SCC 4.25 -- Vehicle License Fee-Local Option
SCC 2.700 -- Division of Performance Auditing

Organization Chart:





Snohomish County 2003 Budget: Department Overview

Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Brian Haseleu

Service Provided: The Auditor's Office is comprised of six program areas funded through the General Fund that provide the following primary services.

Administration - management, payroll, office support for all divisions
Recording - land transactions, public disclosures, other legal document recordings and public access
Licensing - licensing of vehicles, vessels, business, marriage, and pets
Elections - special, Presidential primary, regular primary, and general elections, local voters' pamphlet
Voter Registration - voter registration, notification, confirmation
Performance Auditing - performance audits per the Performance Audit Committee; and contract compliance assistance to council mandated audits

Budget Drivers:

- 1) Timely recording and indexing of documents which has been defined by legal opinion as "within 24 hours."
- 2) Continuation of steady volume of transactions in Recording due to population increases and sales of new and existing housing.
- 3) Business licenses, as per county ordinance, must be issued within 30 days of receipt of application.
- 4) Growth in volume of vehicle/vessel license transactions due to steady population growth, lower license tab fees, internet tab renewal, as well as legislation requiring replacement plates.
- 5) The increasing numbers of registered voters, absentee ballot voters, and thus precincts, and polling places.
- 6) There are increasing requests from the public to make all of our functions more accessible via the internet.
- 7) The type and number of audits or special projects completed each year varies depending upon the requests of the public, council mandated audits, and/or requests from the Performance Audit Committee.
- 8) The Licensing Division is supporting a partnership with municipal jurisdictions to create a consistent, uniform pet licensing program. Adoption of regional pet licensing increases public awareness of pet licensing requirements and regulations and makes pet licensing convenient and easy for all county residents. Adoption of this program will increase pet licensing revenues, but to what extent is unknown at this time. Projecting the increase is dependent on multiple jurisdiction participation and the volume of licensed pets within those jurisdictions.
- 9) Imminent federal mandates to provide ADA compliant voting forces us to reexamine our long term goals and plans for equipment purchases to handle the multiple types of voting options required by law.
- 10) The Licensing Division has partnered with the Treasurer's Office to increase gambling revenues by initiating pro-active audits and performing timely follow-ups on delinquent accounts.

Major Projects: The following major projects or issues are included in this budget:

- A. The Licensing workload continues to be impacted by internet tab renewal, greater volume of mail requested renewals, and continued participation in gambling tax recovery.
- B. The Licensing Division is proposing one intergovernmental cooperation, and one new



Snohomish County 2003 Budget: Department Overview

Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Brian Haseleu

technology initiative to enhance customer service, and reduce costs over time: the Regional Pet Licensing project, and the Business License Forms Online project.

C. Recording has taken a budget reduction by handing back documents to customers instead of mailing back documents.

D. Recording will be using O&M Funds to enhance Recording and increase productivity by adding e-recording and optical character reading components. This will begin in 2002, and continue into 2003.

E. Elections will install ADA compliant polling place voting systems to replace the paper ballot, thereby complying as an early adopter with federal legislation and also substantially saving ballot creation and production costs. This project may begin in 2002, and continue into 2003.

Budget Changes: The Business License Online Application project is the one request for new technology enhancements from the general fund budget. Both the Recording and Elections system enhancements are noted as decision packages, but funded from dedicated funds #189, and #186.

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	49 000	47 000	47 000	47 000	0 000
Auditor's O&M	1 000	1 000	1 000	1 000	0 000
Auditor	50.000	48.000	48.000	48.000	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$39,867	\$176,086	\$136,219	341.68%
Taxes	\$0	\$0	\$0	\$0	.00%
Licenses And Permits	\$182,841	\$182,392	\$187,374	\$4,982	2.73%
Intergovernmental Reve	\$106,544	\$100,000	\$121,275	\$21,275	21.28%
Charges For Services	\$7,039,000	\$6,019,501	\$6,672,856	\$653,355	10.85%
Miscellaneous Revenues	\$53,987	\$27,195	\$12,007	(\$15,188)	(55.85%)
Auditor	\$7,382,372	\$6,368,955	\$7,169,598	\$800,643	12.57%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$40,809	\$22,180	(\$18,629)	(45.65%)
Salaries	\$2,282,288	\$2,402,767	\$2,485,153	\$82,386	3.43%
Personnel Benefits	\$575,740	\$526,037	\$598,924	\$72,887	13.86%
Supplies	\$816,950	\$820,824	\$576,865	(\$243,959)	(29.72%)
Other Services And Char	\$945,881	\$1,025,978	\$1,223,855	\$197,877	19.29%
Interfund Services	\$145,843	\$145,233	\$668,710	\$523,477	360.44%
Capital Outlays	\$41,331	\$160,500	\$80,000	(\$80,500)	(50.16%)
Interfund Payments for S	\$1,138,565	\$994,549	\$1,019,849	\$25,300	2.54%
Auditor	\$5,946,597	\$6,116,697	\$6,675,536	\$558,839	9.14%



Snohomish County 2003 Budget: Department Overview

Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Brian Haseleu

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$5,632,762	\$5,624,805	\$5,890,075	\$265,270	4.72%
Special Revenue Funds	\$704	\$6,500	\$6,500	\$0	.00%
Auditor's O&M	\$207,128	\$318,892	\$563,961	\$245,069	76.85%
Elections Equipment Cu	\$106,004	\$166,500	\$215,000	\$48,500	29.13%
Auditor	\$5,946,597	\$6,116,697	\$6,675,536	\$558,839	9.14%



Snohomish County 2003 Budget: Department Overview

Department: 12 Finance

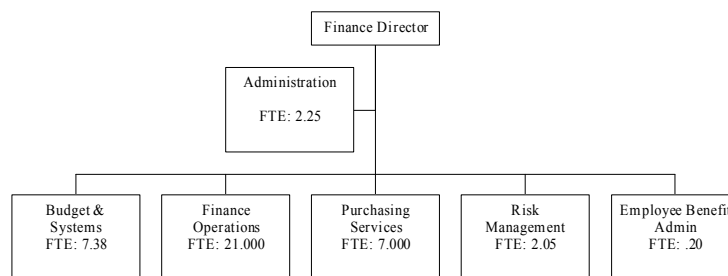
Dept. Director: Dan Clements

Financial Consultant: Mambo Emedi

Mission Statement: The mission of the Finance Department is to provide stewardship of Snohomish County's resources, to provide financial expertise and quality information to the staff, citizens, and communities of the County in compliance with legal requirements and policies. Through our diverse activities and duties, we are committed to reach out to County departments and other governmental agencies to cooperate in fulfilling their missions.

Legislative Authority: SCC 2.100:
The department has the authority to implement administrative policies and procedures that provide for a comprehensive, orderly basis for program planning, budget development, and fiscal management and control, to promote more efficient management of public funds.

Organization Chart:



Service Provided: The Finance Department is comprised of five division areas which provide the following primary services:

Administration - advises the Executive and Council on financial policy issues, develop and implement business process changes, works with outside entities on major capital projects, and provides management and office support for all divisions.

Budget & Systems - provides budget development and analytical services, financial reporting, financial analysis, consultation, and information to management and departmental clients, as well as to the Executive and Council. Designs financial system reports to serve as analytical tools for financial analysis, provides cost of compensation analysis, and administers the countywide financial system.

Financial Operations - provides accounting services, payroll services, and payments to vendors for goods and services. Provides certain of these same services to outside districts.

Purchasing - provides procurement, competitive bidding, contracting, and related services for all county departments.

Risk Management - protects the county against accidental losses, which would significantly affect personnel, property, the budget, or the ability of the county to continue to fulfill its responsibilities.

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels in this budget:

- * Legislative changes
- * Economic indicators



Snohomish County 2003 Budget: Department Overview

Department: 12 Finance

Dept. Director: Dan Clements

Financial Consultant: Mambo Emedi

* Annexation/incorporation activities

- Major Projects:**
- 1.) Staffing and management support for 800 Megahertz, Public Facilities and Campus Redevelopment Capital Projects.
 - 2.) Retooling County business process so that digital tools are more fully utilized.
 - 3.) Refine and expand the Revenue Audit Project.
 - 4.) Implement Performance Measure System.
 - 5.) Implement GASB 34.
 - 6.) Provide strategies for risk reduction.
 - 7.) County contracts and claims.

Budget Changes:

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	38.825	37.575	37.775	37.775	0.200
Snohomish County Insur	1.750	2.000	1.900	1.900	-0.100
Employee Benefit Trust	0.300	0.300	0.200	0.200	-0.100
Finance	40.875	39.875	39.875	39.875	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Charges For Services	\$48.000	\$48.998	\$39.069	(\$9.929)	(20.26%)
Miscellaneous Revenues	\$9.474.284	\$7.747.227	\$8.774.986	\$1.027.759	13.27%
Finance	\$9.522.284	\$7.796.225	\$8.814.055	\$1.017.830	13.06%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$1,238.394	\$6.993	(\$1,231.401)	(99.44%)
Salaries	\$2,064.395	\$2,199.336	\$2,198.921	(\$415)	(.02%)
Personnel Benefits	\$528.169	\$472.816	\$526.888	\$54.072	11.44%
Supplies	\$40.604	\$56.364	\$37.430	(\$18.934)	(33.59%)
Other Services And Char	\$5,626.831	\$4,966.996	\$7,156.221	\$2,189.225	44.08%
Interfund Services	\$0	\$0	\$0	\$0	00%
Capital Outlays	\$0	\$0	\$0	\$0	00%
Interfund Payments for S	\$776.983	\$619.516	\$670.949	\$51.433	8.30%
Finance	\$9.036.982	\$9.553.422	\$10.597.402	\$1.043.980	10.93%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$3,249.465	\$3,230.477	\$3,342.165	\$111.688	3.46%
Snohomish County Insur	\$5,762.458	\$6,291.673	\$7,233.405	\$941.732	14.97%
Employee Benefit Trust	\$25.059	\$31.272	\$21.832	(\$9.440)	(30.19%)
Finance	\$9.036.982	\$9.553.422	\$10.597.402	\$1.043.980	10.93%



Snohomish County 2003 Budget: Department Overview

Department: 13 Human Resources

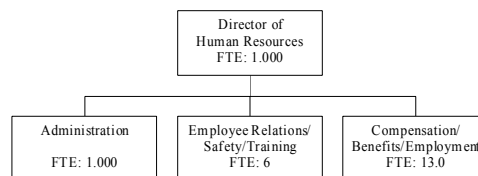
Dept. Director: Bridget Clawson

Financial Consultant: Mary Albert

Mission Statement: Human Resources aims to achieve the mission and vision of Snohomish County by attracting, developing and retaining peak performing employees. We accomplish our mission by working as a business partner with management and employees of Snohomish County to resolve issues, assist management in designing work structures, comply with varying state, federal and local laws, determine staffing levels, recruit new employees, and recommend employee training, benefit and reward systems.

Legislative Authority: RCW 41.14 -- Civil Service for Sheriff's Office
RCW 41.26 -- LEOFF Retirement System
RCW 41.56 -- Public Employees' Collective Bargaining
RCW 51 -- Industrial Insurance
FLSA -- WAC 296-126 (State)
FLSA -- 1938 - 52 State, 1060 (Federal)

Organization Chart:



Service Provided: Human Resources provides and administers a professional system of human resources management for County employees through the development, communication and reasoned application of policies, rules and procedures and by selection and implementation of programs which improve the effectiveness and efficiency of the County's human resources.

The department's functional areas include: Employment Services, Training, Classification, Pay Administration, Employee benefits, Employee relations, Labor negotiations, Affirmative Action, Safety, Diversity Programs, Emergency Preparedness, Employee Records and Information, Staff support to human resources boards.

Budget Drivers: Risk management activities, including effective management of Federal Family Medical Leave Act and Americans with Disabilities Act, have increased every year since 1990. In addition, recruitment, labor contract administration and safety are requiring additional attention due to County growth. The Campus Redevelopment Initiative will likely "stir" issues and challenges in the workforce; many will come to Human Resources as "to do" or a case to manage. 2003 budget reductions will increase workload due to liability associated with layoffs.

Major Projects: The following major projects or issues are included in this budget.

- Development of a new medical issues management team.
- Implementation of Human Resources Technology Plan.



Snohomish County 2003 Budget: Department Overview

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Financial Consultant: Mary Albert

- Recruitment and hiring for approximately 250 positions.
- Consultation on labor relations and employee relations issues (approximately 6,000 service requests per year).
- Maintenance of self-insured status under workers' compensation.
- Management of effective safety and return-to-work programs.
- Developing a management and staff training and development initiative from the ground up.
- Providing leadership through CRI "growing pains".
- Staffing of the County switchboard.
- Compliance with Civil Service and LEOFF Board requirements.
- Management of diversity initiatives designed to attract and retain employees reflective of the cultural diversity of our community.
- Management training on human resources policies.
- Development and presentation of staff training and development.
- Oversight of supervisor training.
- Develop policies and training on policies.
- Respond to reclass requests.
- Practice emergency management program.

Budget Changes:

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	19 375	21 000	21 000	21 000	0 000
Snohomish County Insur	0 500	0 500		0 000	-0 500
Human Resources	19.875	21.500	21.000	21.000	-0.500

Financial Resources - Revenue (Class):

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Charges For Services	\$0	\$0	\$1 376 400	\$1 376 400	100.00%
Miscellaneous Revenues	\$17 280 330	\$19 830 530	\$21 634 679	\$1 804 149	9.10%
Operating Transfers In	\$1 275 937	\$1 361 406	\$1 498 252	\$136 846	10.05%
Human Resources	\$18.556.267	\$21.191.936	\$24.509.331	\$3.317.395	15.65%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$66 133	\$238 314	\$172 181	260.36%
Salaries	\$984 697	\$1 053 484	\$1 102 430	\$48 946	4.65%
Personnel Benefits	\$244 032	\$252 908	\$270 230	\$17 322	6.85%
Supplies	\$29 020	\$35 554	\$36 154	\$600	1.69%
Other Services And Char	\$19 523 796	\$19 817 604	\$22 823 987	\$3 006 383	15.17%
Interfund Services	\$879 517	\$945 574	\$1 043 636	\$98 062	10.37%
Capital Outlays	\$135	\$0	\$0	\$0	.00%
Interfund Payments for S	\$260 872	\$251 364	\$298 994	\$47 630	18.95%
Human Resources	\$21.922.069	\$22.422.621	\$25.813.745	\$3.391.124	15.12%



Snohomish County 2003 Budget: Department Overview

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Financial Consultant: Mary Albert

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$1,689,230	\$1,761,761	\$1,931,788	\$170,027	9.65%
Snohomish County Insur	\$390,278	\$408,702	\$411,638	\$2,936	.72%
Employee Benefit Trust	\$19,842,560	\$20,252,158	\$23,470,319	\$3,218,161	15.89%
Human Resources	\$21,922,069	\$22,422,621	\$25,813,745	\$3,391,124	15.12%



Snohomish County 2003 Budget: Department Overview

Department: 14 Information Services

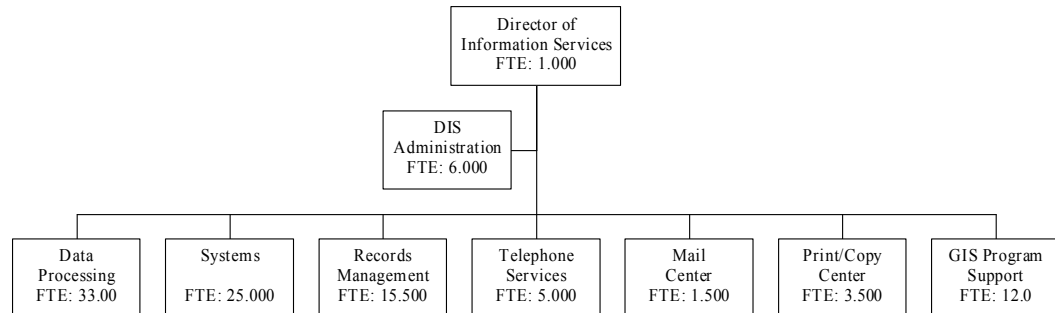
Dept. Director: Bob von Wolffradt

Financial Consultant: Mary Albert

Mission Statement: The mission of the Department of Information Services is to deliver quality business services that empower and support our customers in the accomplishment of their missions.

Legislative Authority: Snohomish County Code 2.350

Organization Chart:



Service Provided: The Department of Information Services provides information processing services through several programs.

The Data Processing program provides three main functions: Technical Systems Support, Applications Support, and Project Office activities.

The function of the Office Automation program is to assist departments in making the best possible use of office automation technologies. The program provides support, maintenance, and operational services for three technology assets including network infrastructure, workstation, and office automation application structures managed by the Department of Information Services.

The GIS Division continues to help client agencies and departments utilize GIS data and tools for the continued effective use of the Countywide GIS. The Division also provides guidance and suggestions for future use of GIS. GIS continues as an important service provider helping the County respond to the Endangered Species Act (ESA) listing of Chinook Salmon.

The function of Records Management & Micrographic Services is to develop and administer record retention schedules, and operate and manage the County's records center and micrographic services in accordance with state statutes and standards.

The function of the Print/Copy Center is to manage and administer the County's printing and photocopying services with County staff on County equipment, and coordinating services of print vendors.

The Mail Center division provides mail services to County departments for incoming, outgoing, and interoffice mail.



Snohomish County 2003 Budget: Department Overview

Department: 14 Information Services

Dept. Director: Bob von Wolffrad

Financial Consultant: Mary Albert

The function of the Telephone Services Division is to manage the County's telecommunications systems, network and wiring plant, and to design functional systems that meet client needs.

Infrastructure replacement is the planned investment in maintaining existing asset structures strategic to County information systems. These assets consist of hardware, operating software, and certain applications programs that create the core of our technology base.

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels:

County "Budget Goals for 2003" and the "Vision for Countywide Technology Planning and Processes" include emphasis on using technology components to a higher degree in our business operations. In reaching these goals and objectives, Information Services anticipates increased demands to improve our public access (Internet), establish imaging infrastructure for key document sets, and strive to better integrate existing systems and data to improve efficiencies. This increase in demand is expected to require additional staff resources in application development, systems and network engineering, security and compliance, telecommunications, and overall financial management of projects and operating costs.

This increased emphasis on technology solutions to business needs does not diminish the need to maintain and support existing systems. The Data Processing, Office Automation, and GIS programs continue to experience increased quantity and complexity in help desk calls, PC and network device counts, upgrade activity, and network administration duties. Strategic applications are increasing in complexity as object oriented tools allow advanced operations in a variety of settings that require machine configuration, tuning, and problem resolution, and impact the network infrastructure with increased data traffic and storage requirements. All of this activity is driving replacement/enhancement efforts just to maintain existing performance and capacity levels.

Records Management, Print and Copy Center, and Mail Services continue to experience increased volumes as departmental growth creates demands for additional resources. In 2003 we anticipate significant efforts by Records Management to establish the base infrastructure for imaging and document management as key document sets are made available digitally.

Campus redevelopment initiatives are directly impacting resources in all areas of Information Services. The efforts include facility technology design, estimating and planning efforts for the new Jail, Records Center, and Administrative buildings, in addition to temporary relocation of County work groups and technology infrastructure effected by construction activities.

Major Projects: Major projects for 2003 that have been identified by function technology committees fall in the following major categories: Imaging and Electronic Document Management, Public Access/E-Commerce (Economic Stimulus Resolution), Justice Integration Layer Development, Enterprise Wireless Projects, Prosecutor Case Control System Re-write, GIS Layer Conversions and Analysis, HR Applicant Tracking, Time & Attendance, and numerous small and intermediate projects.

Additionally, infrastructure replacement projects targeting components of our application,



Snohomish County 2003 Budget: Department Overview

Department: 14 Information Services

Dept. Director: Bob von Wolffradt

Financial Consultant: Mary Albert

network, workstation, and data/facility structures are planned.

Budget Changes: Information Services' 2003 decision packages include multi-year funding for Enterprise Wireless Pilots (\$315k), a Corrections information systems study (\$100k), a Records Storage and Data Center for the new county buildings (\$750k), countywide workstation asset replacement of 25% (\$1.3 million), and Public Access/E-Commerce projects (\$767k). A one-time operating transfer decision package is included to move \$1.4 million from 505 fund balance to 315 capital projects.

5.0 FTEs have been added for internet project coordination, to support L&J departments' network and systems requirements, and to support County wireless projects.

Information Services rates have shift from fee-based funding due to a new rate structure that establishes a basic information services distribution and limits per device or user fees to direct vendor costs only.

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
Information Services	86.500	97.500	95.500	102.500	5.000
Information Services	86.500	97.500	95.500	102.500	5.000

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$3,000,164	\$2,352,758	(\$647,406)	(21.58%)
Charges For Services	\$16,059,980	\$13,617,168	\$15,367,596	\$1,750,428	12.85%
Miscellaneous Revenues	\$1,046,317	\$327,630	\$390,317	\$62,687	19.13%
Non-Revenues	\$0	(\$1,898,904)	\$0	\$1,898,904	(100.00%)
Operating Transfers In	\$4,688,078	\$1,625,919	\$3,044,850	\$1,418,931	87.27%
Information Services	\$21,794,374	\$16,671,977	\$21,155,521	\$4,483,544	26.89%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$14,006	\$0	(\$14,006)	(100.00%)
Salaries	\$3,944,922	\$5,224,753	\$5,898,496	\$673,743	12.90%
Personnel Benefits	\$985,168	\$1,133,388	\$1,384,896	\$251,508	22.19%
Supplies	\$2,049,719	\$2,224,687	\$2,348,603	\$123,916	5.57%
Other Services And Char	\$7,744,153	\$4,357,999	\$4,535,655	\$177,656	4.08%
Interfund Services	\$232,704	\$1,033,862	\$3,105,753	\$2,071,891	200.40%
Capital Outlays	\$1,858,826	\$3,422,880	\$3,196,486	(\$226,394)	(6.61%)
Debt Service: Principal	\$298,200	(\$1,572,106)	\$0	\$1,572,106	(100.00%)
Debt Service: Interest &	\$274,932	\$148,278	\$0	(\$148,278)	(100.00%)
Interfund Payments for S	\$666,382	\$684,230	\$685,632	\$1,402	.20%
Information Services	\$18,055,007	\$16,671,977	\$21,155,521	\$4,483,544	26.89%



Snohomish County 2003 Budget: Department Overview

Department: 14 Information Services

Dept. Director: Bob von Wolffradt

Financial Consultant: Mary Albert

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Data Processing Capital	\$6,667,893	\$1,903,560	\$3,315,981	\$1,412,421	74.20%
Information Services	\$11,387,114	\$14,768,417	\$17,839,540	\$3,071,123	20.80%
Information Services	\$18,055,007	\$16,671,977	\$21,155,521	\$4,483,544	26.89%



Snohomish County 2003 Budget: Department Overview

Department: 16 Nondepartmental

Dept. Director: Dan Clements

Financial Consultant: Roger Neumaier

Mission Statement: The Nondepartmental Program exists to account for expenditures which serve multiple departments.

Refer to Program Descriptions

Legislative Authority: Legislative Authorization for this program's expenditures comes from the programs which it serves. Under the auspices of the County Council Approved Budget.

Refer to Program Descriptions

Organization Chart:

Service Provided: The Nondepartmental budgets proved for performance of work or expenditure of funds that cross departmental programs. For example, payment of general items which benefit the county as a whole and do not fit directly within a service program of any specific department or organization are budgeted within the Nondepartmental organization. Most organizations with the interdepartmental agency are administered on behalf of the County Executive by the Department of Budget & Finance.

Refer to Program Descriptions

Budget Drivers:

Major Projects:

Budget Changes:

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	0.000	0.000		6.000	6.000
Emergency Services Co	2.000	2.000	2.000	2.000	0.000
Capital Projects	0.000	0.000		0.000	0.000
Nondepartmental	2.000	2.000	2.000	8.000	6.000



Snohomish County 2003 Budget: Department Overview

Department: 16 Nondepartmental

Dept. Director: Dan Clements

Financial Consultant: Roger Neumaier

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$10,984,273	\$12,324,151	\$1,339,878	12.20%
Taxes	\$99,401,233	\$102,502,027	\$106,417,743	\$3,915,716	3.82%
Licenses And Permits	\$1,854,658	\$1,744,746	\$1,779,641	\$34,895	2.00%
Intergovernmental Reve	\$8,177,259	\$7,545,066	\$7,420,647	(\$124,419)	(1.65%)
Charges For Services	\$3,998,530	\$4,647,287	\$4,413,454	(\$233,833)	(5.03%)
Miscellaneous Revenues	\$268,371	\$5,071,253	\$3,018,911	(\$2,052,342)	(40.47%)
Operating Transfers In	\$0	\$1,224,110	\$190	(\$1,223,920)	(99.98%)
Nondepartmental	\$113,700,050	\$133,718,762	\$135,374,737	\$1,655,975	1.24%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$1,136,981	\$0	(\$1,136,981)	(100.00%)
Salaries	\$472,218	\$1,387,913	\$1,356,309	(\$31,604)	(2.28%)
Personnel Benefits	\$24,751	\$23,512	\$26,715	\$3,203	13.62%
Supplies	\$710	\$1,000	\$1,000	\$0	.00%
Other Services And Char	\$3,892,320	\$14,146,925	\$11,076,785	(\$3,070,140)	(21.70%)
Interfund Services	\$22,099,465	\$21,857,482	\$20,530,792	(\$1,326,690)	(6.07%)
Capital Outlays	\$1,922,620	\$0	\$200,000	\$200,000	100.00%
Debt Service: Principal	\$0	\$0	\$0	\$0	.00%
Interfund Payments for S	\$845,718	\$383,622	\$41,003	(\$342,619)	(89.31%)
Nondepartmental	\$29,257,801	\$38,937,435	\$33,232,604	(\$5,704,831)	(14.65%)

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$14,438,244	\$17,731,807	\$12,678,633	(\$5,053,174)	(28.50%)
Revenue Stabilization Fu	\$0	\$869,904	\$0	(\$869,904)	(100.00%)
Grant Control	\$0	\$5,370,000	\$3,000,000	(\$2,370,000)	(44.13%)
Emergency Services Co	\$4,048,327	\$3,122,136	\$4,572,933	\$1,450,797	46.47%
Real Estate Excise Tax F	\$10,771,230	\$11,343,588	\$12,981,038	\$1,637,450	14.44%
Community Developmen	\$0	\$500,000	\$0	(\$500,000)	(100.00%)
Nondepartmental	\$29,257,801	\$38,937,435	\$33,232,604	(\$5,704,831)	(14.65%)



Snohomish County 2003 Budget: Department Overview

Department: 17 Debt Service

Dept. Director: Dan Clements

Financial Consultant: Wanda Johnson

Mission Statement: The Debt Service Program exists to account for the repayment of general obligation long-term debt.

Legislative Authority: All debt which is serviced by the Debt Service Fund is a result of obligations incurred from and authorized through other programs.

Organization Chart:

Not Applicable.

Service Provided: The Debt Service Program is a grouping of various Road Improvement Districts (RID) long term debt funds, and the Limited Tax Debt Service Fund.

Budget Drivers: Financing structure of various County projects as recommended by the Finance Departments and the County Executive, and approved by the County Council.

Major Projects:

Budget Changes:

Staffing Resources:

Financial Resources - Revenue (Class):

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$10,354,986	\$3,837,579	(\$6,517,407)	(62.94%)
Taxes	\$3,605,017	\$3,596,942	\$3,759,009	\$162,067	4.51%
Intergovernmental Reve	\$131,104	\$116,811	\$116,811	\$0	00%
Miscellaneous Revenues	\$835,066	\$852,700	\$930,252	\$77,552	9.09%
Non-Revenues	\$7,191,690	\$665,060	\$796,982	\$131,922	19.84%
Operating Transfers In	\$9,120,792	\$12,836,871	\$13,135,357	\$298,486	2.33%
Debt Service	\$20,883,668	\$28,423,370	\$22,575,990	(\$5,847,380)	(20.57%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$2,302,076	\$2,696,846	\$394,770	17.15%
Other Services And Char	\$475,000	\$6,463,000	\$0	(\$6,463,000)	(100.00%)
Interfund Services	\$2,715,552	\$0	\$0	\$0	00%



Snohomish County 2003 Budget: Department Overview

Department: 17 Debt Service

Dept. Director: Dan Clements

Financial Consultant: Wanda Johnson

Debt Service: Principal	\$4,511,896	\$5,890,760	\$8,461,705	\$2,570,945	43.64%
Debt Service: Interest &	\$4,328,580	\$13,767,534	\$11,417,439	(\$2,350,095)	(17.07%)
Interfund Payments for S	\$1,656	\$0	\$0	\$0	.00%
Debt Service	\$12,032,684	\$28,423,370	\$22,575,990	(\$5,847,380)	(20.57%)

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
RID 13 Long Term Debt	\$0	\$7,600	\$7,600	\$0	.00%
RID 11A Assessment	\$41	\$2,400	\$2,400	\$0	.00%
Limited Tax Debt Service	\$11,650,972	\$27,651,370	\$21,803,990	(\$5,847,380)	(21.15%)
Road Improvement Distr	\$381,672	\$762,000	\$762,000	\$0	.00%
Debt Service	\$12,032,684	\$28,423,370	\$22,575,990	(\$5,847,380)	(20.57%)



Snohomish County 2003 Budget: Department Overview

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

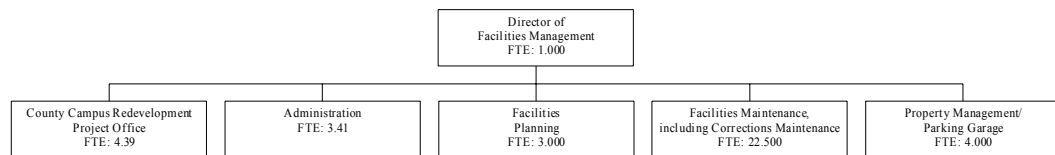
Financial Consultant: Mary Albert

Mission Statement: The mission of Facilities Management is to develop, acquire, and manage County facilities and properties. Our diverse team of professionals provides accessible, efficient, safe and secure county facilities and properties. Through strategic planning and performance, we work in a cooperative effort to enable our clients to provide effective services in which we take pride.

Legislative Authority: Property Management:
RCW 36.35 -- Tax Title Lands
RCW 36.32 -- County Commissioners
RCW 36.34 -- County Property
RCW 39.23 -- Intergovernmental Disposition of Property
SCC 4.46 -- Management and Disposition of County-Owned Personal and Real Property
WAC 67.35 -- Blind Vending Facility Program
RCW 74.18 -- Department of Services For The Blind

Facilities Planning/Facilities Maintenance:
ADA -- Americans with Disabilities Act of 1990
WAC 51-11 -- Washington State Energy Code
WISHA -- Washington Industrial Safety and Health Regulation Act
RCW 19.27 -- State Building Code Act

Organization Chart:



Service Provided: The Department of Facilities Management consists of six divisions that provide for the management of internal services that support other County departments in the accomplishment of their missions.

Property Management - inventory for real property (land and buildings), inventory for County-owned personal property, sale of tax title, lease space in County buildings and lease space for County to occupy, purchase property, sell County surplus property and space management.

Parking - employee, public, and jury parking, parking garage operations, leased parking.

Facilities Planning - facility planning, design and consulting services, project management for remodels, renovations and new construction, develop, implement and manage the facilities capital plan.



Snohomish County 2003 Budget: Department Overview

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

Financial Consultant: Mary Albert

Facilities Maintenance - building maintenance and construction support, safety corrections, landscaping and grounds maintenance, Americans with Disabilities Act (ADA) upgrades, energy management and emergency actions, administration of external security contract.

CRI - management of all Campus Redevelopment Initiative projects

Administration - general administration and management oversight and support of all other divisions of Facilities Management.

Budget Drivers: The following budget drivers are influencing and requiring certain funding levels in this budget:

- Increasing county population and related service requirements.

- Department growth requiring new or modified leases, master planning for new county space, remodels and renovations.

- Leasing additional space.

- Inventory in additional buildings.

- Aging infrastructure and mechanical equipment.

- Federal, State, and local laws, ordinances, and codes require ongoing compliance, i.e. OSHA, ADA.

Major Projects: Facilities Management's main focus in the next three years will be the successful implementation of the Campus Redevelopment Initiative (CRI project). The Campus Redevelopment Initiative budget includes the construction of a new jail, administration and parking facility on its main campus in downtown Everett, the construction of a County Records building to house the Sheriff's storage of evidence and County records by the Department of Information Services. Also within the scope of CRI are major facility repairs and upgrade on the four major building with the main County campus.

Budget Changes: Major budget changes include enhancements to the commuter trip reduction program as proposed by Public Works, needed to attain goals committed by the County to the City of Everett to alleviate traffic within the downtown area in line with the campus redevelopment projects. Other changes include a reduction in campus security and the elimination of the Property Administrator position. Facilities will also assume responsibility for the maintenance-oriented functions of the County's Correctional Facilities. For this, 5.5 FTEs and the associated maintenance budget has been added to Facilities' budget, transferred from the Corrections Department's budget.



Snohomish County 2003 Budget: Department Overview

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

Financial Consultant: Mary Albert

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	32.500	28.910	28.410	33.410	4.500
Capital Projects	3.500	5.590	4.890	4.890	-0.700
Facility Construction Fu	0.000	0.000		0.000	0.000
Facilities Management	36.000	34.500	33.300	38.300	3.800

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$0	\$0	\$0	.00%
Taxes	\$0	\$0	(\$541.009)	(\$541.009)	#Div/0!
Intergovernmental Reve	\$1.659	\$0	\$500.000	\$500.000	100.00%
Charges For Services	\$58.800	\$60.900	\$10.080	(\$50.820)	(83.45%)
Miscellaneous Revenues	\$11.542.666	\$3.848.124	\$3.306.990	(\$541.134)	(14.06%)
Non-Revenues	\$112.476.448	\$36.627.126	\$61.816.627	\$25.189.501	68.77%
Operating Transfers In	\$45.822.086	(\$9.740.500)	\$3.766.860	\$13.507.360	(138.67%)
Facilities Management	\$169.901.659	\$30.795.650	\$68.859.548	\$38.063.898	123.60%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$73.150	(\$310.294)	(\$383.444)	(524.19%)
Salaries	\$2.118.897	\$1.936.383	\$1.966.107	\$29.724	1.54%
Personnel Benefits	\$488.220	\$427.263	\$476.432	\$49.169	11.51%
Supplies	\$241.984	\$186.453	\$336.246	\$149.793	80.34%
Other Services And Char	\$1.945.083	\$11.732.351	\$12.706.367	\$974.016	8.30%
Interfund Services	\$28.214.742	\$1.423.900	\$4.766.612	\$3.342.712	234.76%
Capital Outlays	\$32.866.268	\$16.208.499	\$51.386.036	\$35.177.537	217.03%
Debt Service: Interest &	\$18.701	\$0	\$0	\$0	.00%
Interfund Payments for S	\$586.284	\$592.891	\$747.349	\$154.458	26.05%
Facilities Management	\$66.480.178	\$32.580.890	\$72.074.855	\$39.493.965	121.22%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$4.560.240	\$4.868.555	\$6.201.331	\$1.332.776	27.38%
Capital Projects	\$1.448.555	\$37.625.126	\$62.316.627	\$24.691.501	65.63%
Facility Construction Fu	\$30.598.655	(\$10.771.892)	\$1.446.252	\$12.218.144	(113.43%)
Elevator Construction	\$66.993	\$380	\$0	(\$380)	(100.00%)
Facilities Improvements	\$997.451	\$237.721	\$190.145	(\$47.576)	(20.01%)
Construction Projects	\$28.808.285	\$621.000	\$1.920.500	\$1.299.500	209.26%
Facilities Management	\$66.480.178	\$32.580.890	\$72.074.855	\$39.493.965	121.22%



Snohomish County 2003 Budget: Department Overview

Department: 20 Pass-Through Grants

Dept. Director: Janelle Sgrignoli, Peter Hahn

Financial Consultant: Wanda Johnson

Mission Statement: Not applicable - Please refer to individual department budget pages for Human Services or Public Works, as appropriate

Legislative Authority: Not applicable - Please refer to individual department budget pages for Human Services or Public Works, as appropriate

Organization Chart: Not applicable - Please refer to individual department budget pages for Human Services or Public Works, as appropriate

Service Provided: Not applicable - Please refer to individual Pass-Through Grants program budget pages for Human Services or Public Works, as appropriate

Budget Drivers: Not applicable - Please refer to individual Pass-Through Grants program budget pages for Human Services or Public Works, as appropriate

Major Projects: Not applicable - Please refer to individual Pass-Through Grants program budget pages for Human Services or Public Works, as appropriate

Budget Changes:

Staffing Resources:

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Intergovernmental Reve	\$25,878,606	\$24,479,827	\$25,540,256	\$1,060,429	4.33%
Miscellaneous Revenues	\$0	\$8,241,653	\$5,250,000	(\$2,991,653)	(36.30%)
Pass-Through Grants	\$25,878,606	\$32,721,480	\$30,790,256	(\$1,931,224)	(5.90%)

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Other Services And Char	\$25,884,660	\$32,721,480	\$30,790,256	(\$1,931,224)	(5.90%)
Pass-Through Grants	\$25,884,660	\$32,721,480	\$30,790,256	(\$1,931,224)	(5.90%)



Snohomish County 2003 Budget: Department Overview

Department: 20 Pass-Through Grants

Dept. Director: Janelle Sgrignoli, Peter Hahn

Financial Consultant: Wanda Johnson

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Human Services Progra	\$25,717,854	\$32,522,980	\$30,579,356	(\$1,943,624)	(5.98%)
Grant Control	\$166,806	\$198,500	\$210,900	\$12,400	6.25%
Pass-Through Grants	\$25,884,660	\$32,721,480	\$30,790,256	(\$1,931,224)	(5.90%)



Snohomish County 2003 Budget: Department Overview

Department: 21 Airport

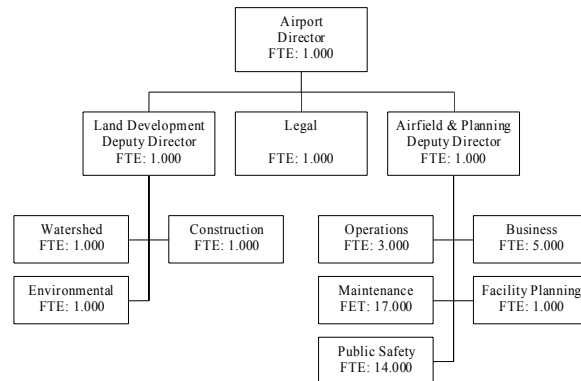
Dept. Director: Dave Waggoner

Financial Consultant: Mambo Emedi

Mission Statement: The mission of the Snohomish County Airport (Paine Field) is to contribute to the economic vitality and quality of life of the region. This is accomplished by providing high quality aviation and industrial services, facilities, and interaction with customers. Customers include airfield tenants and users, neighbors, the people of Snohomish County, and the worldwide aviation community.

Legislative Authority: RCW 14.08 Municipal Airports - 1945 Act

Organization Chart:



Service Provided: The Snohomish County Airport (Paine Field) is a major general aviation facility and industrial park serving the Puget Sound Region. Classified as a reliever airport to Sea-Tac by the FAA, Paine Field has 500 based aircraft and 200,000 aircraft takeoffs and landings per year. There are approximately 55 businesses, employing 3,250 people, operating at the Airport. These businesses provide a full array of aviation services, ranging from small one-person operations to Goodrich, which employs more than 2,200 people. Additionally, more than 25,000 people are currently employed at the Everett Boeing facility. The Airport is self-supporting and uses its own funds for contingencies and future development requirements. Aviation related capital improvements on the Airport are eligible for 90% grant funding from the FAA administered Airport Improvement Program.

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels in this budget:

1. Maintain airport safety standards and FAA requirements to provide a safe environment for aviation, industry and employees.
2. Interact with the Airport community to continue to enhance the Airport's public image.
3. Enhance customer satisfaction through necessary services, maintenance, and support provided by the Airport's staff.
4. Increase long-term revenue and asset base at the Airport by responding to existing and prospective customer need which results in increased economic development, growth, and vitality for the County.

Major Projects: The following major projects or issues are included or addressed in this year's budgeting process:

1. Increase Airport asset base and management of the new T-Hangar facility project completed at the end of 2002/early 2003 which will expand general aviation capabilities and accommodate market demand for these hangars.



Snohomish County 2003 Budget: Department Overview

Department: 21 Airport

Dept. Director: Dave Waggoner

Financial Consultant: Mambo Emedi

2. Complete several FAA funded capital programs including runway pavement repairs, airfield lighting, obstruction removal and completion of T-Hangar access.
3. On-going maintenance and upgrading of existing buildings to current code to preserve facility assets. Responds to needs of existing tenants for space expansion at the Airport and results in increased revenues and ensures market rate future rents.
4. Continued work on the Airport's sewer improvement project to provide sanitary sewer service to inner and outer ramp areas to allow for future aviation development (including the ongoing FAA funded Tower project) at the Airport.

Budget Changes:

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
Airport	41.000	46.000	46.000	47.000	1.000
Airport	41.000	46.000	46.000	47.000	1.000

Financial Resources - Revenue (Class):

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$5,771,145	\$987,852	(\$4,783,293)	(82.88%)
Intergovernmental Reve	\$6,558	\$2,902,500	\$2,452,500	(\$450,000)	(15.50%)
Charges For Services	\$7,610,787	\$8,222,871	\$8,327,775	\$104,904	1.28%
Miscellaneous Revenues	\$314,362	\$191,396	\$110,000	(\$81,396)	(42.53%)
Non-Revenues	\$13,075,000	\$1,700,000	\$1,000,000	(\$700,000)	(41.18%)
Operating Transfers In	\$0	\$2,200,000	\$0	(\$2,200,000)	(100.00%)
Airport	\$21,006,706	\$20,987,912	\$12,878,127	(\$8,109,785)	(38.64%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$2,200,000	\$7,340	(\$2,192,660)	(99.67%)
Salaries	\$2,573,977	\$2,695,650	\$2,786,974	\$91,324	3.39%
Personnel Benefits	\$557,897	\$601,596	\$667,750	\$66,154	11.00%
Supplies	\$502,811	\$375,000	\$435,000	\$60,000	16.00%
Other Services And Char	\$1,471,460	\$1,703,835	\$1,647,835	(\$56,000)	(3.29%)
Interfund Services	\$58,837	\$73,080	\$67,822	(\$5,258)	(7.19%)
Capital Outlays	\$5,541,049	\$10,550,000	\$4,530,000	(\$6,020,000)	(57.06%)
Debt Service: Principal	\$399,904	\$614,240	\$823,510	\$209,270	34.07%
Debt Service: Interest &	\$658,942	\$1,402,237	\$1,052,093	(\$350,144)	(24.97%)
Interfund Payments for S	\$947,527	\$772,274	\$859,803	\$87,529	11.33%
Airport	\$12,712,404	\$20,987,912	\$12,878,127	(\$8,109,785)	(38.64%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Airport	\$12,712,404	\$20,987,912	\$12,878,127	(\$8,109,785)	(38.64%)
Airport	\$12,712,404	\$20,987,912	\$12,878,127	(\$8,109,785)	(38.64%)



Snohomish County 2003 Budget: Department Overview

Department: 22 Treasurer

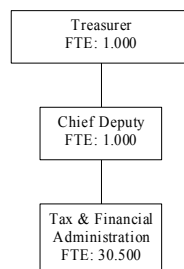
Dept. Director: Bob Dantini

Financial Consultant: Wanda Johnson

Mission Statement: The mission of the Treasurer's Office is to protect, manage and safely invest taxpayer dollars of Snohomish County government, Special Purpose Districts, and Local Improvement Districts through equitable and efficient administration of tax billings, collections and distributions.

Legislative Authority: The primary duties and legal restrictions of the County Treasurer are defined under Title 36.29 of the Revised Code of Washington (RCW). Numerous other statutes pertain to other duties and are found under various titles in the code. The Treasurer is part of the Executive Branch of county government.

Organization Chart:



Service Provided: Tax Administration - All tasks related to billing / collection of property tax, real estate excise tax affidavit processing, special assessments and surface water fees; maintain changes to current year tax roll, and respond to customer inquiries for information and research.

Revenue Collection - Extraordinary collection related to delinquent taxes associated with bankruptcy, foreclosure and personal property distraint.

Cash Management - Lock box processing of tax statements and payments, centralized cash and revenue collecting for County and Special Purpose Districts; monitoring bank balances, receipts and disbursement to maximize available resources; monitoring and analyzing of bank concentration account; monitoring of all incoming and outgoing wire transfers; set up and maintenance of all ACH payment collections; assist with set up of all credit card acceptance programs in other county offices; co-ordinate and provide banking services for county and special purpose districts.

Investments - Safely maximize returns on invested funds of the County and Special Purpose Districts while maintaining sufficient liquidity to meet current and future obligations.

Debt Management - Provide administrative support, complete records and transcripts; complete accurate cash transfers to pay all County and Special Purpose Districts' current and refunded debt issues.

Accounting/Reporting - School district warrant reconciliation, cash, debt, and investment reports, investment account information to finance department, preparation of debt management



Snohomish County 2003 Budget: Department Overview

Department: 22 Treasurer

Dept. Director: Bob Dantini

Financial Consultant: Wanda Johnson

schedule, data entry for all revenue transactions, bank account reconciliation, issuance of interest bearing warrants and/or special loan provisions, and timely revenue distributions.

Budget Drivers: Total number of tax parcels, creation of tax parcels, level of real estate sales.

Conversion and implementation of Investments to Ascend 3.1

Workload backlog has shifted from the Assessor to the Treasurer's Office as a result of Assessor staff emphasis on segregation's and exemptions. Treasurer processing of the backlog will slow as a result of proposed cuts to staff and to overtime and extra help.

County growth results in greater workload and corresponding operating costs throughout the office.

Major Projects:

Continue to offer automatic payment through ACH. This has been done with no additional staff and we now have 2500 accounts signed up.

Partnered with DIS for conversion and implementation of Ascend Investment Accounting Software Module.

Partnered with DIS to implement on-line cash and investment information which will reduce customer traffic, phone calls and paper work.

Continued development of technology assisted methods of information and service delivery:

**Enhancement of the Treasurer's web site for public access to non-confidential tax information, as well as forms and self help information.

**On line access to tax related information through the Treasurer's web site and the IVR phone system.

Continue to work with the Certificate of Participation financing program in partnership with Washington State Treasurer's Office.

Actively participate in the Campus Planning Group and Customer Service Subcommittee.

Incorporate recommendations made by the Economic Stimulus Task Force and the Customer Service Subcommittee to further enhance customer service.

Integration of various computer reports with the countywide financial system, Cayenta, and a new report system, Accutuate.

Budget Changes: .5 FTE will be cut from the budget for 2003. The reduced FTE is involved with processing Real Estate Excise Affidavits. However, due to additional revenues from the new Passport program this reduction will be offset by increased overtime and extra help.



Snohomish County 2003 Budget: Department Overview

Department: 22 Treasurer

Dept. Director: Bob Dantini

Financial Consultant: Wanda Johnson

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	32.000	33.000	33.000	32.500	-0.500
Treasurer	32.000	33.000	33.000	32.500	-0.500

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Taxes	\$5,824,247	\$5,441,692	\$6,306,197	\$864,505	15.89%
Charges For Services	\$41,132	\$31,477	\$33,479	\$2,002	6.36%
Miscellaneous Revenues	\$8,028,619	\$5,356,890	\$4,131,122	(\$1,225,768)	(22.88%)
Operating Transfers In	\$75,640	\$78,226	\$83,702	\$5,476	7.00%
Treasurer	\$13,969,637	\$10,908,285	\$10,554,500	(\$353,785)	(3.24%)

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$1,376,334	\$1,458,933	\$1,508,879	\$49,946	3.42%
Personnel Benefits	\$362,836	\$358,890	\$406,761	\$47,871	13.34%
Supplies	\$42,588	\$66,000	\$66,000	\$0	.00%
Other Services And Char	\$111,645	\$126,263	\$125,063	(\$1,200)	(.95%)
Interfund Payments for S	\$892,392	\$846,674	\$925,800	\$79,126	9.35%
Treasurer	\$2,785,796	\$2,856,760	\$3,032,503	\$175,743	6.15%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$2,785,796	\$2,856,760	\$3,032,503	\$175,743	6.15%
Treasurer	\$2,785,796	\$2,856,760	\$3,032,503	\$175,743	6.15%



Snohomish County 2003 Budget: Department Overview

Department: 24 District Court

Dept. Director: William Fosbre

Financial Consultant: Wanda Johnson

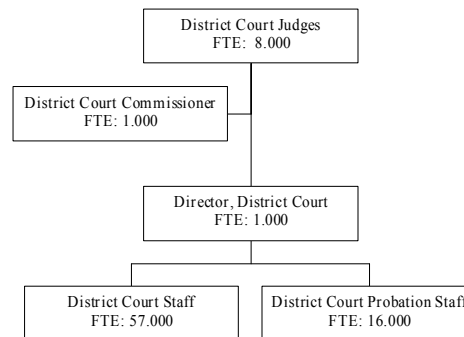
Mission Statement: The mission of the District Court is to fairly, effectively, and efficiently adjudicate all matters filed with the Court.

The District Court is divided into a court clerical operations department and a court probation department. The mission of the Court's clerical operations department is to keep and maintain accurate records of all judicial proceedings, to cause to be implemented judicial orders, and to collect and to disburse revenues.

The mission of the Probation Department of the District Court is to gather, evaluate, and provide complete and accurate information for the purpose of making recommendations for sentencing to the District Court. The Probation Department insures accurate and reliable monitoring and reporting of each adjudicated defendant's compliance with conditions of sentence.

Legislative Authority: Justice Court Act of 1961
Article IV, Section 1 of the State Constitution
RCW 3 - District Courts - Courts of Limited Jurisdiction
RCW 10 - Criminal Procedure
RCW 12 - District Courts - Civil Procedures
RCW 46 - Motor Vehicles
RCW 9 - Crimes and Punishments, Chapter 9.95

Organization Chart:



Service Provided: The District Court provides limited jurisdiction court services for all misdemeanor criminal cases, traffic infractions, civil cases up to \$50,000, and small claims cases up to \$4,000.

These services are accomplished via judicial actions, public interaction at the court operations level, telephone, fax, e-mail and U.S. Mail.

District Court services revolve around case adjudication, record keeping, sentence implementation, revenue assessment, revenue collection and legal action reporting.

The District Court Probation Department, a department of the District Court, is responsible for providing sentencing information to judicial officers and for supervising individuals convicted and placed on probation. Intensive probation is essential for public safety and increased



Snohomish County 2003 Budget: Department Overview

Department: 24 District Court

Dept. Director: William Fosbre

Financial Consultant: Wanda Johnson

compliance with conditions of sentences.

Budget Drivers: The requirement to organize and implement a consolidated District Court.

The necessity of securing adequate funding to accomplish the primary goal of court consolidation.

The goal of increasing sentence compliance via enhanced probation supervision.

The goal of increasing collection efforts to improve delinquent fine, fee and penalty payments.

Overall operational enhancements to generate additional revenue collections via internal procedural modifications to make more likely the payment of monies assessed and obligated to the Court.

Major Projects: A major continuing project involved in court consolidation is the design and implementation of consolidated court forms. The District Court utilizes over one hundred different forms. The goals are: to consolidate individual forms into multi-use forms as possible; standardize forms' content; implement the consolidated/standardized forms in the entire Court.

As we continue to consolidate and standardize forms we are able to also standardize court procedures. This is resulting in procedural consistency that will facilitate the sharing, when beneficial, of staff among the four divisions as the procedures will be the same.

Financial system standardization is an essential project. This involves utilizing one financial institution, standardized accounting procedures and standardized forms. We have commenced the use of one financial institution and the implementation of cross-cashiering at all Divisions. Cross-cashiering allows for the payment at any division of any monies assessed at any division, thus providing the public with four locations at which monies may be received. We are expanding from MasterCard and Visa to also include Discover and American Express and debit cards as five charge cards authorized for payment of financial obligations.

An additional major project is the implementation of the long-range organization plan for the District Court. The goal is to create a standard staffing pattern implemented in every Division. This involves: an analysis of all current business practices (what we do, how we do it, why do we do it, is it necessary to do, should we do it, etc); determination of the best business practices; implementation of said business practices.

The Probation Department Probation Case Management system has been implemented and has resulted in information utilization between and among all Divisions of the Court. This is essential to the standardization of probation procedures, the successful implementation of enhanced case supervision, and increased probation revenue. PCM is demonstrating that the sharing of defendant information among the four court divisions is critical to case consolidation and disposition.

The District Court has expanded the video jail calendar to the Cascade Division, resulting in a



Snohomish County 2003 Budget: Department Overview

Department: 24 District Court

Dept. Director: William Fosbre

Financial Consultant: Wanda Johnson

sharp reduction in Corrections transport to the Cascade Division. This expansion will also result in increased Court efficiencies, including more timely case dispositions as more case processing is conducted via video.

The District Court has commenced implementation of contested and mitigation traffic infraction cases by U.S. Mail, an option afforded all such defendants. This will result in: easier public access to the Court by reducing the number of Court appearances; facilitate improved calendar management.

Budget Changes:

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	86.000	87.000	87.000	83.000	-4.000
District Court	86.000	87.000	87.000	83.000	-4.000

Financial Resources - Revenue (Class):

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Intergovernmental Reve	\$437,296	\$445,173	\$429,364	(\$15,809)	(3.55%)
Charges For Services	\$1,282,576	\$1,302,743	\$1,331,349	\$28,606	2.20%
Fines And Forfeits	\$3,253,148	\$3,383,413	\$3,744,418	\$361,005	10.67%
Miscellaneous Revenues	\$98,274	\$106,502	\$87,566	(\$18,936)	(17.78%)
Non-Revenues	\$168,264	\$170,968	\$516,139	\$345,171	201.89%
District Court	\$5,239,559	\$5,408,799	\$6,108,836	\$700,037	12.94%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$4,124,494	\$4,244,674	\$4,284,955	\$40,281	95%
Personnel Benefits	\$1,037,151	\$1,019,164	\$1,086,757	\$67,593	6.63%
Supplies	\$107,953	\$99,285	\$99,285	\$0	00%
Other Services And Char	\$374,022	\$395,199	\$456,669	\$61,470	15.55%
Capital Outlays	\$69,691	\$0	\$0	\$0	00%
Interfund Payments for S	\$587,561	\$515,884	\$639,987	\$124,103	24.06%
District Court	\$6,300,872	\$6,274,206	\$6,567,653	\$293,447	4.68%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$6,300,872	\$6,274,206	\$6,567,653	\$293,447	4.68%
District Court	\$6,300,872	\$6,274,206	\$6,567,653	\$293,447	4.68%



Snohomish County 2003 Budget: Department Overview

Department: 30 Sheriff

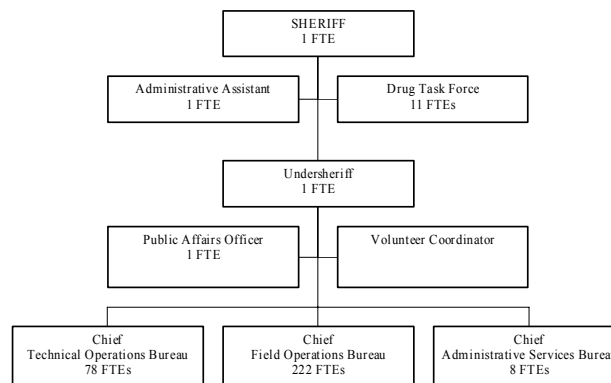
Dept. Director: Rick Bart

Financial Consultant: Brian Haseleu

Mission Statement: The mission of the Sheriff's Office is to keep the peace, reduce crime, and improve the quality of life through community partnerships.

Legislative Authority: Following is only a partial list of applicable statutes:
RCW 2.08 -- Superior Courts (Process)
RCW 4.14 -- Removal of Certain Actions to Superior Court -Attached Property - Custody
RCW 4.44 -- Trial (Deposits in Court - Enforcement of Order)
RCW 5.56 -- Witnesses - Compelling Attendance
RCW 6.17 -- Executions
RCW 6.19 -- Adverse Claims to Property Levied On
RCW 6.21 -- Sales under Execution
RCW 6.32 -- Proceedings Supplemental to Execution
RCW 7.08 -- Assignment of Benefit for Creditors
RCW 7.36 -- Habeas Corpus
RCW 7.40 -- Injunctions
RCW 7.42 -- Injunctions - Obscene Materials
RCW 7.48 -- Nuisances
RCW 7.64 -- Replevin
RCW 36.28-- County Sheriff

Organization Chart:



Service Provided: The Sheriff's Office budget is comprised of five funds and eighteen program areas through which the following primary services are provided:

Administration - leadership, policy development and public information;
Administrative Services - Oversight and administration responsibility for Fiscal and Human Resources divisions, budget, accounting, grants, planning, crime analysis, professional standards;
Field Operations - Oversight responsibility for patrol and special operations divisions, special teams such as emergency response, civil disturbance, dive, marine reserves, bomb, and forest patrol;
Investigations - major crimes, special investigations (crimes vs. children), general investigations (fraud, polygraph, sex offender registration, computer forensics), habitual offenders, and judicial service;
Patrol - patrol, K-9, community service, crime prevention, domestic violence investigations,



Snohomish County 2003 Budget: Department Overview

Department: 30 Sheriff

Dept. Director: Rick Bart

Financial Consultant: Brian Haseleu

neighborhood drug houses, and volunteers;
Narcotics Enforcement - drug investigations (General Fund)
Law Enforcement Contracts - contract law enforcement services to cities (Gold Bar, Index, Stanwood, Darrington, Everett, Monroe, Arlington), other county departments, (Airport, Parks) the state and federal government;
Collision Investigation - traffic enforcement, collision investigation, DUI enforcement;
Animal Control - enforcement of animal related laws and ordinances;
Technical Operations - Oversight and administration responsibility for Investigations and Technical Services divisions;
School Resource - deputies in schools as school resource officers;
Training - employee training including firearms and emergency driving for skills enhancements and risk management;
Records - data entry into the Records Management System, computer entry of warrants, crime reports, file management;
Evidence - processing, storage and disposition of found property and evidence for criminal cases;
Search & Rescue - search, rescue, helicopter operation, and coordination SAR volunteers;
Civil - processing and storage of court orders and other documents;
Narcotics Task Force - drug investigations (grant funded)
Narcotics Task Force II - drug investigations (grant funded)

Budget Drivers: - The Sheriff's Office STRATEGIC PLAN calls for targeting drunk drivers, habitual offenders, and neighborhood drug houses with a community policing approach. Adequate staffing and facilities to support the Strategic Plan drive these budget requests.

- REVENUE GENERATION is also driving this budget request. This has heretofore not been a concern of the Sheriff's Office. The Sheriff now understands that, in this tight economy, he must do whatever he can to help offset the costs of the enhancements he is requesting.

- Enhancements that DO NOT create a bow-wave effect on the remainder of the criminal justice system is also driving the FTE requests seen in this budget request.

- A SIGNIFICANT CHANGE in this budget request is the abandonment of requests for FTEs based on the Corona Staff Wizard Software calculations. The Sheriff understands the concern for impacts on the rest of the criminal justice system when deputy sheriffs are added to traditional patrol duties. All FTE requests in the 2003 budget are for support, investigative and mid-management needs left unmet for many years.

Major Projects: - The Department is working with Facilities Management and the Campus Redevelopment Initiative Team, to address the following Facility type needs: Evidence vehicle impound lot, Firearms training facility, Evidence Control Facility and the relocation of Headquarters.

-The introduction of a Motorcycle Traffic Enforcement Unit is being tested in late 2002 with hopes of expansion in the 2003 budget year. This initiative is expected to result in a decrease in injurious traffic collisions while at the same time increase revenues to the general fund.



Snohomish County 2003 Budget: Department Overview

Department: 30 Sheriff

Dept. Director: Rick Bart

Financial Consultant: Brian Haseleu

-A second revenue generating initiative is the introduction of amendments to the county ordinance regarding false alarms.

Budget Changes: - A 6 Officer Motorcycle Unit added for traffic enforcement with the goal of reducing injury causing collisions on County roadways.

- 4 investigations Detectives added

- 4 Vacant JSO/CSO positions converted to 2 Deputies and 2 Law Enforcement Technicians

- Continuation of 4 Deputies added per FTE motion in 2002

- Reduction of 3 Evidence Control Technicians at the new Evidence Facility without the contract with the City of Everett. (budget note to evaluate mid year)

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	303.000	308.000	312.000	319.000	11.000
Grant Control	3.000	4.000	4.000	4.000	0.000
Sheriff	306.000	312.000	316.000	323.000	11.000

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$0	\$3.000	\$3.000	100.00%
Taxes	\$1,598,710	\$1,814,860	\$1,786,593	(\$28,267)	(1.56%)
Licenses And Permits	\$1,270	\$32,064	\$1,289	(\$30,775)	(95.98%)
Intergovernmental Reve	\$3,355,063	\$3,406,432	\$3,359,416	(\$47,016)	(1.38%)
Charges For Services	\$128,951	\$143,336	\$879,549	\$736,213	513.63%
Fines And Forfeits	\$562,244	\$228,605	\$220,917	(\$7,688)	(3.36%)
Miscellaneous Revenues	\$1,252,383	\$220,298	\$760,486	\$540,188	245.21%
Operating Transfers In	\$1,865,517	\$1,944,119	\$1,967,297	\$23,178	1.19%
Sheriff	\$8,764,138	\$7,789,714	\$8,978,547	\$1,188,833	15.26%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$17,708,632	\$18,733,228	\$19,814,883	\$1,081,655	5.77%
Personnel Benefits	\$4,690,311	\$4,709,164	\$5,319,390	\$610,226	12.96%
Supplies	\$400,683	\$444,088	\$482,845	\$38,757	8.73%
Other Services And Char	\$5,536,958	\$4,711,152	\$4,909,963	\$198,811	4.22%
Interfund Services	\$181,985	\$343,283	\$413,013	\$69,730	20.31%
Capital Outlays	\$747,503	\$308,377	\$514,716	\$206,339	66.91%
Interfund Payments for S	\$4,744,029	\$5,212,242	\$6,430,761	\$1,218,519	23.38%
Sheriff	\$34,010,101	\$34,461,534	\$37,885,571	\$3,424,037	9.94%



Snohomish County 2003 Budget: Department Overview

Department: 30 Sheriff

Dept. Director: Rick Bart

Financial Consultant: Brian Haseleu

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$31,107,853	\$32,639,374	\$36,003,879	\$3,364,505	10.31%
Extradition Services	\$3,439	\$0	\$0	\$0	.00%
Grant Control	\$2,072,066	\$1,209,760	\$1,235,592	\$25,832	2.14%
Search and Rescue Helic	\$0	\$2,000	\$2,000	\$0	.00%
Sheriff Drug Buy	\$714,555	\$520,400	\$554,100	\$33,700	6.48%
Boating Safety	\$112,189	\$90,000	\$90,000	\$0	.00%
Sheriff	\$34,010,101	\$34,461,534	\$37,885,571	\$3,424,037	9.94%



Snohomish County 2003 Budget: Department Overview

Department: 31 Prosecuting Attorney

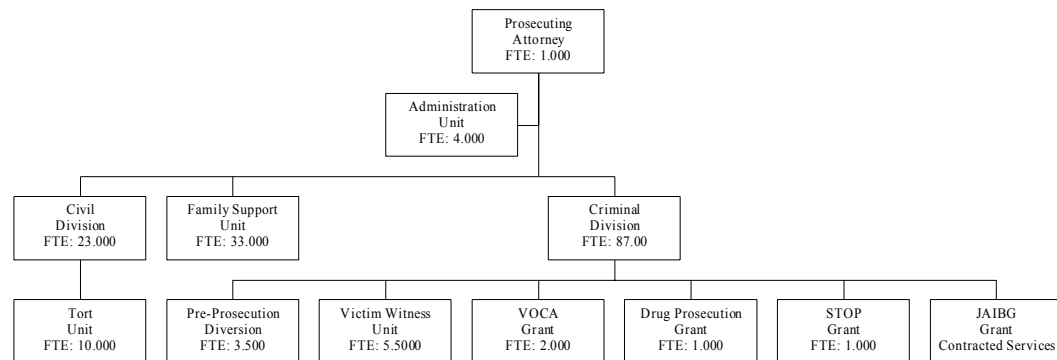
Dept. Director: James H. Krider

Financial Consultant: Wanda Johnson

Mission Statement: It is the mission of the Snohomish County Prosecutor's Office to fulfill its legal and constitutional obligations to the citizens of the County and State; to vigorously, fairly, and efficiently prosecute those who commit crimes in Snohomish County; to provide high quality professional advice and service to Snohomish County and State of Washington governments; and to be knowledgeable advocates for improvements in the justice system.

Legislative Authority: Including, but not limited to:
RCW 7.68, 7.69 -- Victims of Crime
RCW 9 -- Crimes and Punishments
RCW 9A -- Washington Criminal Code
RCW 10 -- Criminal Procedure
RCW 36.27 -- Prosecuting Attorney
RCW 46 -- Motor Vehicles
RCW 71 -- Mental Illness
RCW 74.20 -- Support of Dependent Children

Organization Chart:



Service Provided: The Prosecuting Attorney's Office includes three primary program areas:

Criminal - The Criminal Division is responsible for prosecuting all adult and juvenile felony cases referred by county law enforcement agencies, and all misdemeanor and gross misdemeanor cases referred by the County Sheriff, the State Patrol, all state agencies, and some cities who have contracted with the county for misdemeanor prosecution services. The Criminal Division also provides advocacy services for crime victims, and maintains a pre-prosecution diversion program which holds selected first-time offenders accountable for their offenses while avoiding the costs of case filing, court, and incarceration.

Civil - The Civil Division defends or prosecutes civil cases on behalf of county government and its employees. The Division represents the County in Federal and State courts, administrative hearings and appeals. It provides legal advice, contract and document review and drafting for county elected officials, all county departments, boards and commissions. The Civil Division also represents the mental health division of Human Services in involuntary commitment proceedings.

Family Support - The Family Support Unit litigates issues regarding child support in cases referred by the State Department of Social and Health Services, Division of Child Support and defends D.C.S. in actions brought against them. Family Support program expenditures are



Snohomish County 2003 Budget: Department Overview

Department: 31 Prosecuting Attorney

Dept. Director: James H. Krider

Financial Consultant: Wanda Johnson

reimbursed by a combination of state and federal pass-through funds.

Budget Drivers: The Prosecuting Attorney's budget is driven by the following workload factors:

1. The number of adult and juvenile criminal case referrals and the number of law enforcement officers in referring agencies: the Snohomish County Sheriff's Office, the Washington State Patrol, 15 city police agencies, and 12 other agencies such as the Department of Fish & Wildlife, the Narcotics Task Force, and the Washington State Reformatory. 2001 adult felony police referrals increased 7.7% over 2000 referrals, and referrals in the first half of 2002 are up 3.3% over 2001. Conversely, 2001 Juvenile police referrals were down 5.9% from 2000, and referrals in the first half of 2002 are down 14% from 2001.
2. The amount of litigation in torts, contracts, employment, and land use; increased hearings under the civil commitment statutes; increasing county interest in code enforcement activity and land use regulations, and resulting court actions. As the county responds to the demands of state and federal mandates, the Civil Division is addressing complicated land use planning, ordinance drafting, and potential tort liability issues. The county is faced with extensive long range planning projects that all require legal review. This activity is expected to increase over the next several years.
3. The number of child support cases referred by the Washington State Department of Social and Health Services, which have stabilized in the last couple of years, and the number of actions brought against DSHS Division of Child Support, which the Family Support Unit defends.

Major Projects: Grant funds from DSHS (the JAIBG Grant) have been used to set up a pilot project which modifies the traditional role of the Prosecuting Attorney in the juvenile justice system by placing a Prosecutor's Office School Coordinator within the community. The JAIBG Grant is a collaborative partnership with Juvenile Court, Human Services, and the Prosecuting Attorney which provides an array of services for youth and the community. The School Coordinator funded through this grant serves as a liaison between the school and Juvenile Court; works with the substance abuse counselor; provides program development focused on prevention and early intervention of criminal behavior and substance abuse; and serves as a liaison between primary, middle and secondary schools. This position also coordinates the Courtroom to Classrooms program which teaches 5th grade students the consequences of their choices and actions and the effects of criminal conduct on the community as a whole, their family, and their friends through a series of long-term legal education classes, lectures, and mock trials. The Prosecutor's Office is seeking other grant funding sources for this program since all but \$20,000 in JAIBG grant funding has been re-directed to Juvenile Services for 2003.

The Family Support Unit continues in their commitment to the Juvenile Court Paternity Testing Program. This project is a joint effort with the Juvenile Court System to establish paternity in Juvenile Dependency/Foster Care cases. When staff from the Family Support Unit are notified that paternity is at issue, they appear at the Juvenile Hearings for the purpose of interviewing parents regarding parentage and performing genetic testing. The goal has been to deal with the paternity issues at a time when the parties are available and present at the hearing. These types of cases are often otherwise difficult to pursue as parents may be hard to locate, uncooperative, or unresponsive to requests to participate in paternity establishment. The unit's commitment to this project facilitates the resolution of paternity issues in many of these cases.



Snohomish County 2003 Budget: Department Overview

Department: 31 Prosecuting Attorney

Dept. Director: James H. Krider

Financial Consultant: Wanda Johnson

Budget Changes: Civil Division operating expenses are pro-rated between the Civil and Tort budgets of the Prosecutor's Office. Operating expenses in the two budgets have been adjusted for 2003 to reflect a revised ratio based on the FTE count of 23 Civil employees and 10 Tort employees. The revised ratio is 70% Civil, 30% Tort. This revision does not result in any change to the total proforma appropriation for both budgets.

Family Support expenditures are reimbursed by the State of Washington, DSHS. The 2003 Family Support county budget was developed using the state-authorized funding level, which resulted in increases to most of the line items in the county proforma budget.

All but \$20,000 in JAIBG grant funding has been re-directed to Juvenile Services for 2003. The Prosecutor's Office is seeking other grant funding sources for this program.

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	119.000	120.500	117.500	120.500	0.000
Crime Victims/Witness	3.000	4.200	4.200	4.200	0.000
Grant Control	37.000	36.300	36.300	36.300	0.000
Snohomish County Insur	10.000	10.000	10.000	10.000	0.000
Prosecuting Attorney	169.000	171.000	168.000	171.000	0.000

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$92.000	\$92.000	\$0	.00%
Intergovernmental Reve	\$3,196.604	\$2,817.133	\$3,055.270	\$238.137	8.45%
Charges For Services	\$346.857	\$340.000	\$363.000	\$23.000	6.76%
Fines And Forfeits	\$3.390	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$8.978	\$8.000	\$1.500	(\$6.500)	(81.25%)
Operating Transfers In	\$106.077	\$88.170	\$40.276	(\$47.894)	(54.32%)
Prosecuting Attorney	\$3,661.906	\$3,345.303	\$3,552.046	\$206.743	6.18%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
FundBalance/AvailableR	\$0	\$41.418	\$40.532	(\$886)	(2.14%)
Salaries	\$9,755.289	\$10,569.304	\$10,958.205	\$388.901	3.68%
Personnel Benefits	\$2,162.864	\$2,113.567	\$2,378.909	\$265.342	12.55%
Supplies	\$204.239	\$193.987	\$187.613	(\$6.374)	(3.29%)
Other Services And Char	\$779.618	\$880.164	\$862.165	(\$17.999)	(2.04%)
Interfund Services	\$71.759	\$39.558	\$40.276	\$718	1.82%
Interfund Payments for S	\$1,022.204	\$1,009.318	\$1,168.837	\$159.519	15.80%
Prosecuting Attorney	\$13,995.973	\$14,847.316	\$15,636.537	\$789.221	5.32%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$10,231.307	\$10,731.860	\$11,355.985	\$624.125	5.82%
Crime Victims/Witness	\$264.648	\$322.824	\$333.824	\$11.000	3.41%
Grant Control	\$2,566.565	\$2,668.390	\$2,756.733	\$88.343	3.31%



Snohomish County 2003 Budget: Department Overview

Department: 31 Prosecuting Attorney

Dept. Director: James H. Krider

Financial Consultant: Wanda Johnson

Antiprofitteering Revolvi	\$1.035	\$100.003	\$97.503	(\$2.500)	(2.50%)
Snohomish County Insur	\$932.418	\$1,024.239	\$1,092.492	\$68.253	6.66%
Prosecuting Attorney	\$13,995.973	\$14,847.316	\$15,636.537	\$789.221	5.32%



Snohomish County 2003 Budget: Department Overview

Department: 32 Office of Public Defense

Dept. Director: Beth Cullen

Financial Consultant: Mambo Emedi

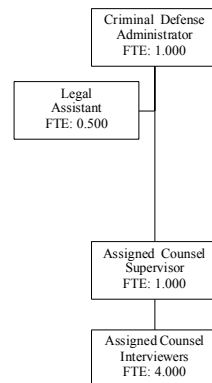
Mission Statement: In 2002, a mission statement will be developed for this new Office of Public Defense.

Legislative Authority: Snohomish County Code Chapter 2.09, Office of Public Defense.

Standards for Public Defense Services adopted in 1989 by the Washington Defender Association and approved by the Washington State Bar Association as the standards for public defense services in Snohomish County, as required by RCW 10.101.030

Ch.10.101 RCW - Making determinations of indigency in accordance with the provisions of this chapter

Organization Chart:



Service Provided: The office shall be responsible for administration of an assigned counsel program to provide indigent criminal defense services in those criminal cases in which a jail sentence is a potential sanction. The office shall also be responsible for administration of a system for providing the court with information pertaining to the setting of bail and release of offenders pending trial.

Budget Drivers: The need for indigent criminal defense services and the cost for providing it.

Major Projects: Establish and review policies and procedures for the administration of the county's indigent defense program and pre-trial release program.

Administer the indigent defense and pre-trial release programs under the direction of the county executive or his designee.

Budget Changes:

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	6.500	6.500	6.500	6.500	0.000
Office of Public Defens	6.500	6.500	6.500	6.500	0.000



Snohomish County 2003 Budget: Department Overview

Department: 32 Office of Public Defense

Dept. Director: Beth Cullen

Financial Consultant: Mambo Emedi

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Intergovernmental Reve	\$78,638	\$81,476	\$81,476	\$0	.00%
Charges For Services	\$150,293	\$70,142	\$134,090	\$63,948	91.17%
Fines And Forfeits	\$80,497	\$164,644	\$82,437	(\$82,207)	(49.93%)
Office of Public Defens	\$309,428	\$316,262	\$298,003	(\$18,259)	(5.77%)

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$309,751	\$363,052	\$360,699	(\$2,353)	(.65%)
Personnel Benefits	\$70,522	\$78,240	\$89,608	\$11,368	14.53%
Supplies	\$5,750	\$4,427	\$5,750	\$1,323	29.88%
Other Services And Char	\$3,140.128	\$3,179.046	\$3,685.745	\$506.699	15.94%
Capital Outlays	\$303	\$0	\$0	\$0	.00%
Interfund Pavments for S	\$62,505	\$153,800	\$97,082	(\$56,718)	(36.88%)
Office of Public Defens	\$3,588,959	\$3,778,565	\$4,238,884	\$460,319	12.18%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$3,588,959	\$3,778,565	\$4,238,884	\$460,319	12.18%
Office of Public Defens	\$3,588,959	\$3,778,565	\$4,238,884	\$460,319	12.18%



Snohomish County 2003 Budget: Department Overview

Department: 33 Medical Examiner

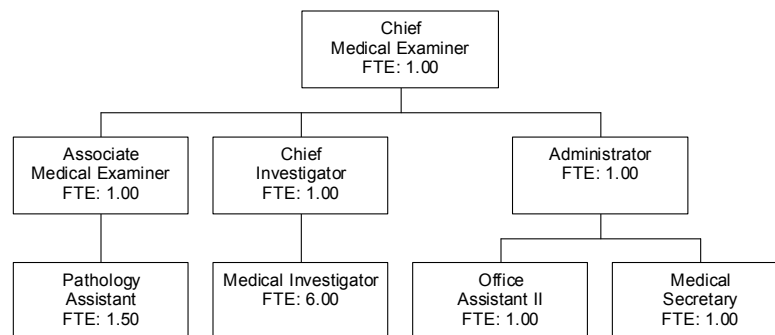
Dept. Director: Norman J. Thiersch

Financial Consultant: Mary Albert

Mission Statement: The mission of the Medical Examiner's Office is to provide the citizens of Snohomish County a modern medicolegal death investigation system and to assure that their interests and those of their loved ones are safeguarded during their times of personal loss.

Legislative Authority: RCW 36.16 -- County Officers
RCW 36.24 -- County Coroner
RCW 36.39 -- Disposition of Indigent Remains
RCW 68.50 -- Human Remains
RCW 73.08.070 -- County Burial of Indigent Deceased Veterans
WAC 248-40-040 -- Handling and Care of Human Remains
WAC 248-40-050 -- Transportation of Human Remains
SCO 87-042 -- Snohomish County Medical Examiner
SCO 93-107 -- Disposition of Unclaimed Remains

Organization Chart:



Service Provided: The primary purpose of the Snohomish County Medical Examiner's Office is to determine the cause and manner of death of persons who die suddenly, violently, or unexpectedly while in apparent good health within the geographic boundaries of the county and who fall under the jurisdiction of the Medical Examiner. (RCW 68.50).

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels in this budget:

1. The number of death investigations occurring within the County under medical examiner statutory authority.
2. Maintaining death investigation standards to improve public health and public safety.
3. Promoting partnerships that support death investigations within the County and surrounding jurisdictions which will streamline government and deliver services in a cost effective and efficient manner.

Major Projects: No new projects.

Budget Changes: A 0.5 FTE Pathology Assistant Position has been created. This is a budget-neutral change; there are offsetting reductions in overtime and extra help budgets. Other changes include a reclassification of one FTE Office Assistant II to Accounting Tech. II in order to perform payroll functions in-house, and the reduction of various expenditures totalling \$15,672.



Snohomish County 2003 Budget: Department Overview

Department: 33 Medical Examiner

Dept. Director: Norman J. Thiersch

Financial Consultant: Mary Albert

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	13.000	13.000	13.000	13.500	0.500
Medical Examiner	13.000	13.000	13.000	13.500	0.500

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Intergovernmental Reve	\$73,769	\$74,880	\$86,160	\$11,280	15.06%
Miscellaneous Revenues	\$4,347	\$0	\$2,780	\$2,780	100.00%
Medical Examiner	\$78,116	\$74,880	\$88,940	\$14,060	18.78%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$810,442	\$889,560	\$892,701	\$3,141	.35%
Personnel Benefits	\$153,142	\$171,518	\$202,765	\$31,247	18.22%
Supplies	\$33,305	\$40,000	\$40,000	\$0	.00%
Other Services And Char	\$117,431	\$133,661	\$123,989	(\$9,672)	(7.24%)
Capital Outlays	\$26,752	\$0	\$0	\$0	.00%
Interfund Payments for S	\$331,861	\$281,032	\$309,564	\$28,532	10.15%
Medical Examiner	\$1,472,933	\$1,515,771	\$1,569,019	\$53,248	3.51%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$1,472,933	\$1,515,771	\$1,569,019	\$53,248	3.51%
Medical Examiner	\$1,472,933	\$1,515,771	\$1,569,019	\$53,248	3.51%



Snohomish County 2003 Budget: Department Overview

Department: 35 Superior Court

Dept. Director: Dick Carlson

Financial Consultant: Brian Haseleu

Mission Statement: The Snohomish County Superior Court serves the public by adjudicating its cases in a fair, timely and efficient manner.

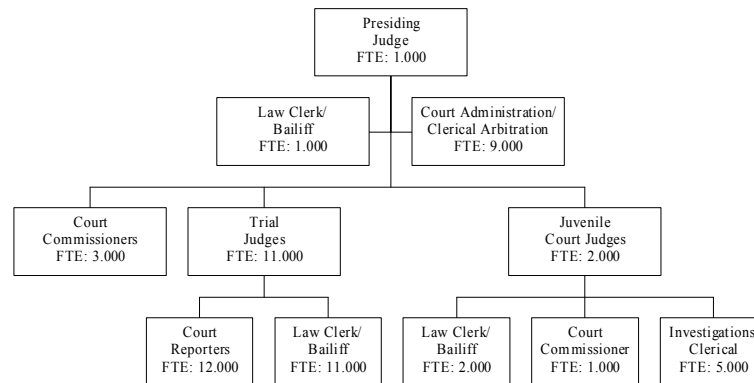
Legislative Authority: The Snohomish County Superior Court is responsible for adjudicating all matters over which it has original or appellate jurisdiction pursuant to the Constitution, laws and rules of the State of Washington.

Under RCW 26.12 Family Court investigators provide Superior Court judges and commissioners with reports and recommendations for custody and parenting issues in domestic relations and paternity cases.

Superior Court operates an Arbitration program which resolves cases without the necessity of a trial and utilization of judicial resources. Arbitration is now mandatory pursuant to Chapter 338, Laws 2002.

Article IV, Sections 1, 2, 3 and 6 Washington State Constitution
RCW 2.08 Superior Courts

Organization Chart:



Service Provided: As the Washington State court of general jurisdiction, the Superior Court initially hears and decides cases not specifically assigned by law to another court according to the U.S. and Washington constitutions, and applicable laws, rules and case law. The caseload includes felony criminal cases; the wide variety of civil cases; domestic relations (divorce) cases; probate cases (administration of wills); juvenile offender (criminal) and dependency (abuse and neglect) cases; and paternity, guardianship, adoption and mental illness cases. The Superior Court also serves as an appellate court, hearing appeals from the District and Municipal Courts and certain state and local administrative and legislative agencies.

Budget Drivers: The following factors have a direct impact on the Court's caseload, which requires a sufficient funding level for the Court's 2002 budget.

Case filings within the various case types are the primary budget drivers for Superior Court; the court requires a sufficient funding level from the county general fund to process its cases in a fair and timely manner.



Snohomish County 2003 Budget: Department Overview

Department: 35 Superior Court

Dept. Director: Dick Carlson

Financial Consultant: Brian Haseleu

Growth in general -- and specifically population growth and density -- commerce, criminal arrests and referrals, legislation, state and local agency policies, and other social and economic factors impact case filings.

Major Projects: The Superior Court will participate with other departments, agencies and courts in planning a law and justice information integration program. The court requires a more comprehensive and flexible jury management system, arbitration system and a guardianship tracking program.

Superior Court is seeking a to enhance the drug treatment court through the provision of in-patient treatment.

The Superior Court will implement a system to track expenses (including encumbered and pre-authorized costs) for various categories of court-related costs.

Budget Changes: Added 1 Drug Court Treatment Coordinator Position. (position previously grant funded in Human Services)

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	57,000	57,000	57,000	58,000	1,000
Superior Court	57,000	57,000	57,000	58,000	1,000

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Licenses And Permits	\$30,984	\$31,000	\$31,457	\$457	1.47%
Intergovernmental Reve	\$25,086	\$24,946	\$23,658	(\$1,288)	(5.16%)
Superior Court	\$56,070	\$55,946	\$55,115	(\$831)	(1.49%)

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$3,180,494	\$3,349,309	\$3,329,616	(\$19,693)	(.59%)
Personnel Benefits	\$728,506	\$691,728	\$776,146	\$84,418	12.20%
Supplies	\$109,325	\$89,590	\$89,590	\$0	.00%
Other Services And Char	\$1,023,407	\$946,843	\$966,044	\$19,201	2.03%
Capital Outlays	\$17,631	\$17,400	\$17,400	\$0	.00%
Interfund Payments for S	\$756,081	\$722,583	\$914,487	\$191,904	26.56%
Superior Court	\$5,815,444	\$5,817,453	\$6,093,283	\$275,830	4.74%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$5,815,444	\$5,817,453	\$6,093,283	\$275,830	4.74%
Superior Court	\$5,815,444	\$5,817,453	\$6,093,283	\$275,830	4.74%



Snohomish County 2003 Budget: Department Overview

Department: 36 Juvenile Services

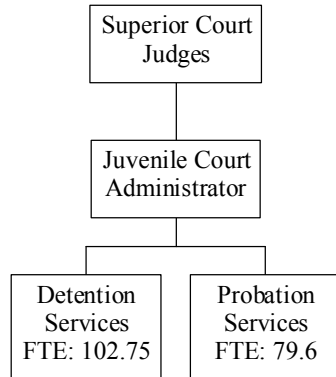
Dept. Director: Richard E. Carlson

Financial Consultant: Brian Haseleu

Mission Statement: The mission of Snohomish County Juvenile Court is to provide protection for the community and its youth, maintain individual rights, and advocate for a safe and nurturing environment.

Legislative Authority: RCW Title 13 established Juvenile Court under Washington State Superior Court.

Organization Chart:



Service Provided: Juvenile Court Services is comprised of two major program areas (Probation and Detention), as well as Support and Fiscal services.

The Probation Division provides the following services:

Intake - review case information and administer the risk assessment protocol in order to initiate court proceedings and offer appropriate recommendations; Monitor release conditions; Write court reports

Diversion - provide community based alternatives to court involvement for first time minor offenders; recruit, manage and train 80 volunteers for Community Accountability Boards.

Community Supervision - provide case management, referral and counseling services to youth on probation; administer risk assessment protocol; monitor compliance with court orders.

Volunteer Guardian Ad Litem Program - provide, train and support volunteer advocates who represent a child's best interest during dependency action brought against the parents.

Foster Care Citizen Review Board - recruitment, training and support for citizen volunteers reviewing cases of children in out-of-home placements.

Becca Bill Implementation - facilitates, processes and monitors truancy, at-risk and CHINS petitions.

The Detention Division provides the following services:

Secure Facility - detention facility serving up to 124 youth (currently staffed for a maximum of 91), including a day reporting program that serves as an alternative to confinement, and can handle up to 14 youth a day.

Secure Residential Crisis Center - A secure ten bed unit for youth deemed by law enforcement to be at risk of harm or injury to self or others.

Health Services provides non-emergency medical care for detained youth, 7 days a week, during waking hours.

Detention Alternatives including Program Alternatives to Structured Sentencing (PASS), After School Alternative Program (ASAP), and electronic monitoring and voice recognition tracking.



Snohomish County 2003 Budget: Department Overview

Department: 36 Juvenile Services

Dept. Director: Richard E. Carlson

Financial Consultant: Brian Haseleu

Food Services- serves meals prepared at DOC, does clean up and washes all utensils used in food service, transports food from DOC to DJJC

School - provides custody supervision for the detention school program operated by Everett School District. The school program provides physical education in addition to an academic curriculum.

Drug/Alcohol Services: Provides assessment, referral, education, and some counseling to detained youth regarding substance abuse.

Support Services provides clerical, reception, data entry, record-keeping, and other administrative support to the functions of the department.

Fiscal Services provides book-keeping, accounts payable, accounts receivable, payroll, budget preparation, grants management, account reconciliation, and other financial related functions in support of the Department

- Budget Drivers:**
1. The Average Daily Population in Detention
 2. The total number of offender referrals to Juvenile Court
 3. The number of offender Information's filed
 4. The number of Dependency petitions filed
 5. The number of truancy, and CHINS/ARY petitions filed

Major Projects: Juvenile Court, through the JAIBG grant, will expand the ARY Drug Treatment Court.

Juvenile Court has developed a partnership with Human Services and Compass Health to deliver direct treatment services to youth in detention.

DJJC may be retrofitting the existing kitchen in order to begin full meal preparation on site.

In June, 2002 Juvenile Court was awarded a federal grant from the Department of Labor. The grant amount will be 1.5 million over a two year period. The grant will increase our Chemical Dependency Disposition Alternative Program by doubling the number of youth in drug treatment court and by adding a comprehensive job training and employment component.

Budget Changes: 1.5 FTEs for the VGAL (Volunteer Guardian Ad-Litem) program have been moved from being Grant Funded to General Fund.

.5 FTE is now funded from General Fund for the Unified Family Court Program.

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	136.540	134.800	134.800	136.300	1.500
Grant Control	45.060	46.050	44.050	46.050	0.000
Juvenile Services	181.600	180.850	178.850	182.350	1.500



Snohomish County 2003 Budget: Department Overview

Department: 36 Juvenile Services

Dept. Director: Richard E. Carlson

Financial Consultant: Brian Haseleu

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Intergovernmental Reve	\$4,005,490	\$4,321,791	\$4,858,586	\$536,795	12.42%
Charges For Services	\$174,794	\$165,375	\$212,500	\$47,125	28.50%
Fines And Forfeits	\$37,433	\$46,510	\$52,442	\$5,932	12.75%
Miscellaneous Revenues	\$32,632	\$67,677	\$67,500	(\$177)	(.26%)
Juvenile Services	\$4,250,349	\$4,601,353	\$5,191,028	\$589,675	12.82%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$7,866,760	\$7,904,389	\$8,652,291	\$747,902	9.46%
Personnel Benefits	\$2,095,130	\$2,013,582	\$2,369,602	\$356,020	17.68%
Supplies	\$179,404	\$139,919	\$173,819	\$33,900	24.23%
Other Services And Char	\$2,896,678	\$2,772,029	\$3,094,756	\$322,727	11.64%
Capital Outlays	\$15,078	\$0	\$0	\$0	.00%
Interfund Payments for S	\$1,138,450	\$1,091,811	\$1,324,157	\$232,346	21.28%
Juvenile Services	\$14,191,499	\$13,921,730	\$15,614,625	\$1,692,895	12.16%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$11,206,097	\$10,804,789	\$11,863,366	\$1,058,577	9.80%
Special Revenue Funds	\$86,495	\$60,000	\$60,000	\$0	.00%
Grant Control	\$2,898,906	\$3,056,941	\$3,691,259	\$634,318	20.75%
Juvenile Services	\$14,191,499	\$13,921,730	\$15,614,625	\$1,692,895	12.16%



Snohomish County 2003 Budget: Department Overview

Department: 37 Clerk

Dept. Director: Pam L. Daniels

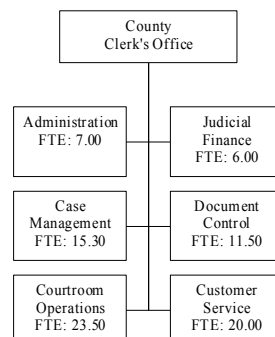
Financial Consultant: Mary Albert

Mission Statement: The mission of the County Clerk's Office is to efficiently maintain and protect the integrity and accuracy of the records of the Snohomish County Superior Court while serving the public in a courteous, professional and timely manner.

Legislative Authority: By statute, the County Clerk is charged to establish policies and procedures that (1) provide efficient and effective administrative and accounting support to the Superior Court system, (2) ensure timely compliance with the processing requirements for legal documents, and (3) attend all hearings and trials. Special functions of the County Clerk include the following:

CR 78(b) -- Clerk's Duties
GR 22 -- Access to Family Law Court Records
RCW Title 2 -- Courts of Record
RCW Title 4 -- Civil Procedure
RCW Title 6 -- Enforcement of Judgments
RCW Title 7 -- Special Proceedings and Actions
RCW Title 9 -- Crimes and Punishments
RCW Title 10 -- Criminal Procedure
RCW Title 11 -- Probate
RCW Title 13 -- Juvenile Courts and Juvenile Offenders
RCW Title 26 -- Domestic Relations
RCW Title 36 -- Counties: fees, public funds, investments
RCW Title 65 -- Recording, Registration and Legal Publication
RCW Title 71 -- Mental Illness
RCW Title 83 -- Estate Taxation
SCC 2.50 -- Code of Ethics
SCC 4.06 -- Jury Fees
SCC 4.45 -- Superior Court Registry Disbursement Fee
SCC 4.47 -- Fees For Processing Ex Parte Orders
SCC 4.49 -- Assessment and Collection of Costs For Processing Certain Child Support Payments

Organization Chart:



Service Provided: The Clerk's Office is comprised of seven divisions funded through the General Fund which provide the following primary services:



Snohomish County 2003 Budget: Department Overview

Department: 37 Clerk

Dept. Director: Pam L. Daniels

Financial Consultant: Mary Albert

- * Administration - Management, payroll, office support for all divisions.
- * Judicial Finance - As mandated, manage incoming statutory fees, fines, trust funds and support funds; maintain a trust account for moneys received and provide an investment plan for moneys held.
- * Case Management - As mandated, process documents and enter data into the State's Judicial Information System (JIS) and Superior Court Management Information System (SCOMIS) and apply case/document flow management techniques to ensure timeliness of data entry and case flow. Additionally, process to the Appellate Courts all appeals, per mandate, filed in Snohomish County Superior Court.
- * Document Control - As mandated, maintain court records and exhibits in accordance with statutory time constraints and archival standards and requirements; provide and return court files on an on-demand basis to the public, bar and courts.
- * Courtroom Operations - As mandated, prepare a separate record of all court proceedings, receive all court documents and exhibits; manage the selection of jurors for Snohomish County District and Superior Courts; manage Superior Court hearing calendar confirmations.
- * Customer Service - Answer all incoming telephone inquiries; as mandated, provide front counter service by issuing writs, subpoenas and other court related orders; receive court fees and fines; issue new case numbers and provide general information to the public.
- * Court Services - Assist self-represented citizens through the court system with the Family Law and Domestic Violence Protection Order Facilitator Programs.
- * Juvenile Division - This satellite division of the Clerk's Office performs all of the functions of Case Management, Customer Service, and Document Control at the Denney Juvenile Justice Center. The function of the Juvenile Division is to 1) provide accurate and timely processing of juvenile court documents, while preserving and maintaining the integrity and security of those records; 2) give quality service to the bar, citizens of Snohomish County and juvenile court staff when accessing court records; ensure that files and materials are available for court hearings as required; and 3) provide quality service to all individuals accessing the Juvenile Court system. This includes acceptance and routing of documents for filing; issuing documents on an on-demand basis to the public, bar and courts; and accepting/processing all juvenile legal financial obligations/payments.

- Budget Drivers:**
- * Mandated document turn around time.
 - * County population growth: increased number of documents filed.
 - * Volume of self-represented litigants requiring services.
 - * Technology changes established at state level and necessity to manage increasing workload.
 - * Unfunded legislative and court rule mandates.
 - * Administrative Office of the Courts policies and procedures.

Major Projects: Continue to work with DIS to develop a project plan for the purchase and implementation of both the hardware and software required for an Enterprise Electronic Document Imaging System, which will allow the Clerk's Office to implement an electronic Records Management System.

Budget Changes: The Clerk's office will pilot the billing of adult and juvenile financial obligations in 2003. The cost of the pilot programs are \$17,203. These programs are likely to generate more in revenues to the Juvenile and Corrections programs than what they cost.



Snohomish County 2003 Budget: Department Overview

Department: 37 Clerk

Dept. Director: Pam L. Daniels

Financial Consultant: Mary Albert

In addition, budget reductions totalling \$19,087 are being made in supplies, overtime, extra help, repairs, etc.

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	82,800	83,400	83,300	83,300	-0.100
Clerk	82,800	83,400	83,300	83,300	-0.100

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Intergovernmental Reve	\$331,032	\$304,114	\$542,850	\$238,736	78.50%
Charges For Services	\$980,349	\$1,053,105	\$1,047,182	(\$5,923)	(.56%)
Fines And Forfeits	\$254,880	\$228,517	\$263,197	\$34,680	15.18%
Miscellaneous Revenues	\$142,527	\$86,890	\$105,320	\$18,430	21.21%
Clerk	\$1,708,788	\$1,672,626	\$1,958,549	\$285,923	17.09%

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$2,916,465	\$3,302,189	\$3,374,807	\$72,618	2.20%
Personnel Benefits	\$900,534	\$911,442	\$1,004,078	\$92,636	10.16%
Supplies	\$81,954	\$70,821	\$67,921	(\$2,900)	(4.09%)
Other Services And Char	\$230,454	\$286,312	\$291,148	\$4,836	1.69%
Capital Outlays	\$21,566	\$33,990	\$5,500	(\$28,490)	(83.82%)
Interfund Payments for S	\$799,487	\$989,189	\$1,236,304	\$247,115	24.98%
Clerk	\$4,950,460	\$5,593,943	\$5,979,758	\$385,815	6.90%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$4,950,460	\$5,593,943	\$5,979,758	\$385,815	6.90%
Clerk	\$4,950,460	\$5,593,943	\$5,979,758	\$385,815	6.90%



Snohomish County 2003 Budget: Department Overview

Department: 38 Corrections

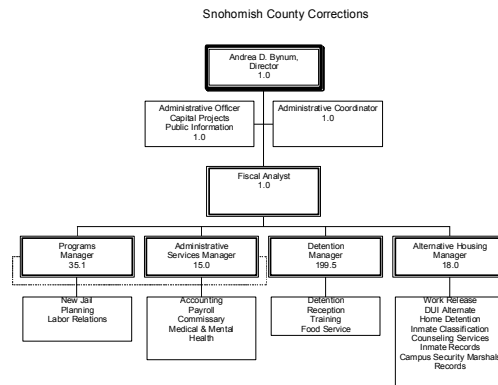
Dept. Director: Andrea Bynum

Financial Consultant: Mambo Emedi

Mission Statement: The mission of the Snohomish County Corrections is to serve the community and criminal justice system by providing safe, secure, humane and cost effective detention in accordance with constitutional guidelines. The department's primary goals are to provide safe, cost effective detention; cultivate partnerships within the criminal justice system; utilize progressive and proven technology, training and operating strategies; create a positive climate for diversity, teamwork and open communications; provide courteous and efficient service; and establish management practices which demonstrate flexibility, accountability and trust.

Legislative Authority: RCW 70.48 -- City and County Jails Act
RCW 39.34.180 -- Criminal Justice Responsibilities--Interlocal Agreements
SCC Chapter 2.15 -- Department of Corrections
SCC Chapter 5 -- Operational Standards for Snohomish County Department of Corrections

Organization Chart:



Service Provided: To the Community - Protect the community through secure detention; utilizes inmate work programs for public projects; and provides services to persons connected to those detained.

To Law Enforcement - Provide a safe, secure booking facility for detaining arrestees and collecting personal data (fingerprints, photos and demographics) which facilitates expedited, efficient processing through the criminal justice system.

To Inmates - Provide safe, secure detention as well as mandated health and human services.

To the Courts - Provide inmate transport to court, courtroom security, video court facilities and eligibility screening for indigent defense and pretrial release.

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels in this budget.

Community expectations for criminal justice resulting in more bookings and longer stays, and therefore continuing growth in prisoner population.

Crowding in the Main Jail, despite efforts to divert inmates to other facilities. Crowding leads to a variety of inmate supervision problems and so necessitates a higher level of staffing than would be required for a facility operating below its capacity.



Snohomish County 2003 Budget: Department Overview

Department: 38 Corrections

Dept. Director: Andrea Bynum

Financial Consultant: Mambo Emedi

Unfunded legislative mandates, for example, the new DUI laws effective in 1998 and 1999.

Standards of operation and inmate care mandated by law and required by oversight bodies.

Major Projects: The following major projects or issues are included in this budget.

Design of Jail Expansion – The design development phase is nearly complete on the 640-bed expansion of the Main Jail in Everett. Occupancy is expected in 2005. Capacity at the Everett Main Jail will be increased 1,040 inmate beds.

Out of County Housing - An estimated average of 59 prisoners a day will be housed in other county jails.

Jail Central Control Room (CCR) and Elevator Project - To improve facility security and increase staff and inmate safety, CCR electrical system and controls will be replaced. Elevators will be seismically upgraded and modified for CCR override in emergencies. Anticipated cost: \$760,000. Bids for construction have been awarded. Expected completion: Fall 2003.

Indian Ridge Corrections Facility – The Indian Ridge Facility was opened in August 2000 with a capacity of 144 minimum-security inmates. These inmates provide labor at various governmental work sites throughout Snohomish County. The facility allows Corrections to ease crowding at the main complex and to address issues of parity in access to programs for female prisoners.

Evergreen Work Camp (EWC) in Monroe - In May 2002, inmates held in the Pacific Annex were relocated EWC. The Annex was subsequently demolished to make way for new jail construction. The population is limited to 60 inmates. This is an expansion of the use of the EWC for the DUI Alternative Program.

Work Release Facility – The building in which the program was located was also demolished as part of new jail construction. Inmates have been relocated to the Carnegie Building until space is available in the expanded jail, which is scheduled to open in 2005. Capacity in the Carnegie Building is 58, 14 beds fewer than in the old location.

Budget Changes: The following reductions and enhancements are included in Corrections' 2003 budget: Ten Custody Officer positions have been added. Funding for another five has been reserved pending the outcome of a staffing study. A Security Marshal position has been added at the request of the Superior Court. An additional \$251,379 for the food service management contract and \$204,393 for medical services from outside providers has been provided. Commissary expenditure and revenue have been increased by \$54,194.

Two Control Room Officer positions were eliminated as part of the 2003 budget cuts. Corrections' Maintenance Unit has been relocated to the Facilities Management Department. This represents a loss of six positions (5.50 FTE) and \$645,673 in appropriations for supplies, utilities and repair and maintenance services from outside providers.



Snohomish County 2003 Budget: Department Overview

Department: 38 Corrections

Dept. Director: Andrea Bynum

Financial Consultant: Mambo Emedi

Staffing Resources:

Fund Name	2001 Adopted	2002 Adopted	4/30/02 Actual	2003 Adopted	Change from '02 Adopted
General Fund	274.500	266.500	266.500	270.000	3.500
Corrections Commissary	1.600	1.600	1.600	1.600	0.000
Corrections	276.100	268.100	268.100	271.600	3.500

**Financial Resources -
Revenue (Class):**

Revenue Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Intergovernmental Reve	\$125.928	\$247.612	\$249.991	\$2.379	.96%
Charges For Services	\$6.368.266	\$7.025.205	\$6.604.283	(\$420.922)	(5.99%)
Fines And Forfeits	\$25.703	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$208.158	\$272.600	\$183.578	(\$89.022)	(32.66%)
Corrections	\$6.728.055	\$7.545.417	\$7.037.852	(\$507.565)	(6.73%)

**Financial Resources -
Expenditure (Class):**

Expenditure Class Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
Salaries	\$12.229.699	\$12.664.067	\$13.062.741	\$398.674	3.15%
Personnel Benefits	\$3.441.244	\$3.327.840	\$3.835.500	\$507.660	15.25%
Supplies	\$955.842	\$1.009.497	\$903.363	(\$106.134)	(10.51%)
Other Services And Char	\$4.801.874	\$5.045.100	\$4.087.407	(\$957.693)	(18.98%)
Capital Outlays	\$122.595	\$149.346	\$15.752	(\$133.594)	(89.45%)
Interfund Payments for S	\$1.207.860	\$1.277.771	\$1.618.203	\$340.432	26.64%
Corrections	\$22.759.113	\$23.473.621	\$23.522.966	\$49.345	.21%

**Financial Resources -
Expenditure (FUND):**

Expenditure Fund Name	2001 Actuals	2002 Adopted	2003 Adopted	Dollar Change	Percent Change
General Fund	\$22.270.216	\$22.894.082	\$22.889.233	(\$4.849)	(.02%)
Corrections Commissary	\$488.897	\$579.539	\$633.733	\$54.194	9.35%
Corrections	\$22.759.113	\$23.473.621	\$23.522.966	\$49.345	.21%

SECTION IV: Revenue and Expense Summaries for Selected Funds

County Road: Revenues and Expenditures					
	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Revenues					
Taxes	36,894,842	37,307,387	38,651,145	1,343,758	3.60%
Intergovernmental Revenue	24,831,140	37,899,000	32,595,383	(5,303,617)	(13.99%)
Charges For Services	295,961	410,000	355,000	(55,000)	(13.41%)
Miscellaneous Revenues	5,381,704	5,760,144	5,548,641	(211,503)	(3.67%)
Proceeds From Long Term Debt	0	80,000	0	(80,000)	(100.00%)
Disposition of Fixed Assets	0	55,000	20,000	(35,000)	(63.64%)
Operating Transfers In	10,509,744	8,562,000	11,983,000	3,421,000	39.96%
Sub-Total Revenues	77,913,391	90,073,531	89,153,169	(920,362)	(1.02%)
Decrease in Fund Balance	0	6,454,352	14,357,696	7,903,344	122.45%
Total Revenues	77,913,391	96,527,883	103,510,865	6,982,982	7.23%
Expenditures					
Salaries	21,717,801	24,532,463	(184,992)	(0.75%)	(0.92%)
Personnel Benefits	5,232,846	5,444,321	484,693	9.77%	8.79%
Supplies	3,596,210	12,710,920	874,247	7.39%	7.60%
Other Services And Charges	7,972,348	3,692,187	278,483	8.16%	8.16%
Interfund Services	1,927,819	2,123,037	18,103	0.86%	(0.43%)
Capital Outlays	19,822,626	42,730,387	5,478,503	14.71%	14.80%
Debt Service: Principal	484,564	484,563	0	0.00%	0.00%
Debt Service: Interest & Related Costs	80,324	74,500	0	0.00%	0.00%
Interfund Payments for Services	11,014,580	11,718,487	33,945	0.29%	0.24%
Total Expenditures	71,849,118	96,527,883	103,510,865	6,982,982	7.23%

Solid Waste: Revenues and Expenditures					
	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Revenues					
Intergovernmental Revenue	376,605	570,000	346,100	(223,900)	(39.28%)
Charges For Services	38,765,494	41,953,805	41,324,598	(629,207)	(1.50%)
Miscellaneous Revenues	3,136,464	530,000	831,500	301,500	56.89%
Non-Revenues	750,000	16,750,000	18,449,226	1,699,226	10.14%
Sub-Total Revenues	43,028,563	59,803,805	60,951,424	1,147,619	1.92%
Decrease in Net Avail Resources	0	11,591,823	(519,696)	(12,111,519)	(104.48%)
Total Revenues	43,028,563	71,395,628	60,431,728	(10,963,900)	(15.36%)
Expenditures					
Salaries	6,023,834	6,963,699	6,934,593	(29,106)	(0.42%)
Personnel Benefits	1,626,210	1,609,890	1,909,584	299,694	18.62%
Supplies	644,850	783,499	739,676	(43,823)	(5.59%)
Other Services And Charges	24,614,468	25,817,856	24,740,300	(1,077,556)	(4.17%)
Interfund Services	570,929	652,011	609,677	(42,334)	(6.49%)
Capital Outlays	3,991,757	25,986,515	15,410,555	(10,575,960)	(40.70%)
Debt Service: Principal	3,470,000	4,153,684	4,020,594	(133,090)	(3.20%)
Debt Service: Interest & Related Costs	1,835,764	1,723,798	2,154,538	430,740	24.99%
Interfund Payments for Services	3,711,431	3,704,676	3,912,211	207,535	5.60%
Total Expenditures	46,489,243	71,395,628	60,431,728	(10,963,900)	(15.36%)

SECTION IV: Revenue and Expense Summaries (continued)

Surface Water: Revenues and Expenditures					
	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Revenues					
Taxes	5,331,939	5,330,757	6,895,902	1,565,145	29.36%
Intergovernmental Revenue	426,666	470,031	832,924	362,893	77.21%
Charges For Services	129,868	253,664	343,217	89,553	35.30%
Miscellaneous Revenues	288,553	459,000	132,000	(327,000)	(71.24%)
Non- Revenues	14,246,000	0	0	0	100.00%
Operating Transfers In	2,835,335	2,808,951	3,064,673	255,722	9.10%
Sub-Total Revenues	23,258,361	9,322,403	11,268,716	1,946,313	20.88%
(Incr)/Decr in Net Avail Resources	0	11,422,559	2,475,621	(8,946,938)	(78.33%)
Total Revenues	23,258,361	20,744,962	13,744,337	(7,000,625)	(33.75%)
Expenditures					
Salaries	3,671,824	4,602,070	4,144,108	(457,962)	(9.95%)
Personnel Benefits	808,631	953,997	918,977	(35,020)	(3.67%)
Supplies	235,057	309,396	338,443	29,047	9.39%
Other Services And Charges	5,553,615	9,072,976	3,035,537	(6,037,439)	(66.54%)
Interfund Services	208,132	261,219	182,147	(79,072)	(30.27%)
Capital Outlays	150,455	1,433,359	810,129	(623,230)	(43.48%)
Debt Service: Principal	116,360	1,341,516	1,309,897	(31,619)	(2.36%)
Interfund Payments for Services	2,538,049	2,770,429	3,005,099	234,670	8.47%
Total Expenditures	23,258,361	20,744,962	13,744,337	(7,000,625)	(33.75%)

River Management: Revenues and Expenditures					
	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Revenues					
Taxes	274,404	272,728	288,220	15,492	5.68%
Intergovernmental Revenue	257,452	1,478,500	400,638	(1,077,862)	(72.90%)
Charges For Services	65,024	122,000	170,694	48,694	39.91%
Miscellaneous Revenues	5,078	31,000	31,710	710	2.29%
Operating Transfers In	1,017,342	828,207	782,572	(45,635)	(5.51%)
Sub-Total Revenues	1,619,300	2,732,435	1,673,834	(1,058,601)	(38.74%)
(Incr)/Decr in Net Avail Resources	0	16,695	21,988	5,293	31.70%
Total Revenues	1,619,300	2,749,130	1,695,822	(1,053,308)	(38.31%)
Expenditures					
Salaries	406,922	411,487	408,880	(2,607)	(0.63%)
Personnel Benefits	84,737	80,347	83,183	2,836	3.53%
Supplies	13,322	162,926	91,912	(71,014)	(43.59%)
Other Services And Charges	470,497	424,152	418,696	(5,456)	(1.29%)
Interfund Services	0	3,348	212,245	208,897	6239.46%
Capital Outlays	127,138	1,150,000	160,000	(990,000)	(86.09%)
Interfund Payments for Services	347,273	516,870	320,906	(195,964)	(37.91%)
Total Expenditures	1,449,889	2,749,130	1,695,822	(1,053,308)	(38.31%)

SECTION IV: Revenue and Expense Summaries (continued)

Airport: Revenues and Expenditures					
	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Revenues					
Intergovernmental Revenue	6,558	2,902,500	2,452,500	(450,000)	(15.50%)
Charges For Services	7,610,787	8,222,871	8,327,775	104,904	1.28%
Miscellaneous Revenues	314,362	191,396	110,000	(81,396)	(42.53%)
Non-Revenues	13,075,000	1,700,000	1,000,000	(700,000)	(41.18%)
Disposition of Fixed Assets	0	2,200,000	0	(2,200,000)	0.00%
Sub-Total Revenues	21,006,707	15,216,767	11,890,275	(3,326,492)	(21.86%)
Decrease in Net Avail Resources	0	3,571,145	980,512	(2,590,633)	(72.54%)
Total Revenues	21,006,707	18,787,912	12,870,787	(5,917,125)	(31.49%)
Expenditures					
Salaries	2,573,977	2,695,650	2,786,974	91,324	3.39%
Personnel Benefits	557,897	601,596	667,750	66,154	11.00%
Supplies	502,811	375,000	435,000	60,000	16.00%
Other Services And Charges	1,471,460	1,703,835	1,647,835	(56,000)	(3.29%)
Interfund Services	58,837	73,080	67,822	(5,258)	(7.19%)
Capital Outlays	5,541,049	10,550,000	4,530,000	(6,020,000)	(57.06%)
Debt Service: Principal	399,904	614,240	823,510	209,270	34.07%
Debt Service: Interest & Related Costs	658,942	1,402,237	1,052,093	(350,144)	(24.97%)
Interfund Payments for Services	947,527	772,274	859,803	87,529	11.33%
Total Expenditures	12,712,404	18,787,912	12,870,787	(5,917,125)	(31.49%)

Planning and Development Services: Revenues and Expenditures					
	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Revenues					
Intergovernmental Revenue	48,752	0	0	0	100.00%
Charges For Services	11,114,871	13,662,074	12,561,903	(1,100,171)	(8.05%)
Miscellaneous Revenues	661,401	480,000	454,210	(25,790)	(5.37%)
Operating Transfers In	1,176,491	1,328,036	1,312,700	(15,336)	(1.15%)
Sub-Total Revenues	13,001,515	15,470,110	14,328,813	(1,141,297)	(7.38%)
Decrease in Fund Balance	0	444,869	608,954	164,085	36.88%
Total Revenues	13,001,515	15,914,979	14,937,767	(977,212)	(6.14%)
Expenditures					
Salaries	9,444,423	9,331,474	8,603,147	(728,327)	(7.81%)
Personnel Benefits	2,130,049	2,045,458	2,053,983	8,525	0.42%
Supplies	104,021	169,000	169,000	0	0.00%
Other Services And Charges	422,059	1,224,403	919,996	(304,407)	(24.86%)
Interfund Services	700,426	443,966	418,777	(25,189)	(5.67%)
Capital Outlays	2,672	50,000	66,300	16,300	32.60%
Debt Service: Principal	0	0	68,436	68,436	0.00%
Debt Service: Interest & Related Costs	2,530,721	2,650,678	2,638,128	(12,550)	(0.47%)
Interfund Payments for Services	9,444,423	9,331,474	8,603,147	(728,327)	(7.81%)
Total Expenditures	15,334,371	15,914,979	14,937,767	(977,212)	(6.14%)

SECTION IV: Revenue and Expense Summaries (continued)

Insurance: Revenues and Expenditures					
	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Revenues					
Miscellaneous Revenues	9,464,157	7,724,614	8,730,542	1,005,928	13.02%
Sub-Total Revenues	9,464,157	7,724,614	8,730,542	1,005,928	13.02%
(Incr)/Decr in Net Avail Resources	0	(1,238,394)	0	1,238,394	(100.00%)
Total Revenues	9,464,157	6,486,220	8,730,542	2,244,322	34.60%
Expenditures					
Salaries	874,296	921,987	936,879	14,892	1.62%
Personnel Benefits	177,631	173,434	180,385	6,951	4.01%
Supplies	22,839	27,413	28,704	1,291	4.71%
Other Services And Charges	5,578,414	4,935,961	7,101,392	2,165,431	43.87%
Interfund Services	324,713	351,358	403,938	52,580	14.96%
Capital Outlays	107,261	76,067	79,244	3,177	4.18%
Interfund Payments for Services	874,296	921,987	936,879	14,892	1.62%
Total Expenditures	7,085,154	6,486,220	8,730,542	2,244,322	34.60%

Real Estate Excise Tax: Revenues and Expenditures					
	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Revenues					
Taxes	10,411,873	10,580,672	10,580,672	0	0.00%
Sub-Total Revenues	10,411,873	10,580,672	10,580,672	0	0.00%
Decrease in Fund Balance	0	762,916	2,400,366	1,637,450	214.63%
Total Revenues	10,411,873	11,343,588	12,981,038	1,637,450	14.44%
Expenditures					
Interfund Services	10,771,230	11,343,588	12,981,038	1,637,450	14.44%
Total Expenditures	10,771,230	11,343,588	12,981,038	1,637,450	14.44%

Equipment Rental and Revolving: Revenues and Expenditures					
	2001 Actual	2002 Budget	2003 Budget	\$Change 02 Budget	%Change 02 Budget
Revenues					
Charges For Services	1,507,901	4,203,298	4,225,597	22,299	0.53%
Miscellaneous Revenues	11,109,938	11,268,475	11,361,304	92,829	0.82%
Disposition of Fixed Assets	344,028	427,560	533,220	105,660	24.71%
Sub-Total Revenues	12,961,867	15,899,333	16,120,121	220,788	1.39%
(Incr)/Decr in Net Avail Resources	0	1,589,912	2,760,227	1,170,315	73.61%
Total Revenues	12,961,867	17,489,245	18,880,348	1,391,103	7.95%
Expenditures					
Salaries	2,220,637	2,406,847	2,573,823	166,976	6.94%
Personnel Benefits	578,193	580,490	651,346	70,856	12.21%
Supplies	3,725,525	6,474,163	6,474,163	0	0.00%
Other Services And Charges	457,233	570,076	580,783	10,707	1.88%
Capital Outlays	0	527,250	0	(527,250)	(100.00%)
Debt Service: Principal	4,379,536	5,812,233	7,432,976	1,620,743	27.89%
Debt Service: Interest & Related Costs	70,000	75,000	75,000	0	0.00%
Interfund Payments for Services	95,357	91,639	91,639	0	0.00%
Total Expenditures	12,227,423	17,489,245	18,880,348	1,391,103	7.95%

Section 6: Budget Notes. The 2003 budget is subject to the following additional restrictions, explanations, and clarifications:

1. **REET project funding:** A significant amount of REET funding is allocated to capital projects in multi-year funds. In order to better determine the precise REET expenditures that have been made for the capital projects, and to reconcile REET funding already transferred but not yet expended, or expended for projects other than originally intended, County Council requests that a complete reconciliation of all REET funded capital projects in the multi-year funds be completed and presented at a Finance Committee meeting by April 30, 2003. A plan will be developed with the Executive to enable REET funds to remain in Real Estate Excise Tax Fund 191 until the expenditures are contractually committed.
2. **Timing of filling authorized positions:** Frequently there is a lag between the time an fte position is authorized, and the time the position is filled. Therefore the budgeted allocation for new positions in the adopted budget may be in excess of what is actually needed. The executive is directed to determine the amount of salary and benefit savings from newly approved general fund fte's hired after January 1, 2003 and transfer that amount from the department budget to the appropriate reserve account pursuant to SCC 4.26.130.
3. **Efficiencies Implementation:**
 - a) The Council concurs that the County Executive should begin immediate review and implementation where possible of cost efficiency measures in the following four areas: Jail Cap, Sheriff Shift Scheduling, Pre-Trial Release, and acceleration of the DIS L&J Integration Project.
 - b) **\$500,000 Efficiencies Contingency:** \$500,000 has been included in L&J RCO for L&J efficiencies implementation in 2003. Council intends to convene a forum of L&J system members to review an additional 5 to 10 efficiency measures for potential implementation in 2003. These measures may include but are not limited to: 1) automated tele messaging of reminders to defendant's about court dates, places, and times and potential staffing to correct wrong addresses for transient defendants; 2) potentially fund an FTE to create "real" alternatives to incarceration that Judges agree on. The position will be proactive in identifying for the PA, defense attorneys, and judges those cases appropriate for alternatives, as well as setting up the program and troubleshooting problems; 3) Review book and/or cite and release programs. Other potential expenditures include:
 - 1) **Forum Staff:** \$72,000 out of the \$500,000 has been reserved to fund 1 staff project position to assist the forum in their review of efficiency measures.
 - 2) **Acceleration of L&J Integrated Systems Project:** \$60,000 has been reserved for DIS to accelerate the L&J integrated Systems Project. DIS

will provide Council with quarterly reports on the status of this high priority project. Finance will work with DIS to estimate costs and provide financing options to Council no later than June 30, 2003 (including potential use of Homeland Security Grants and Cops Technology grants).

- 3) Corrections Computerized Reporting: \$25,000 has been reserved for DIS to upgrade Corrections data reports. DIS will work with Corrections to provide L&J/HS Committee with recommendations on priority upgrades to Corrections reporting utilizing the ILPP Efficiency study information and the 2000 Performance Audit of Corrections Overtime information.
- 4) Human Services Grant Writer: \$50,000 has been reserved for Human Services to 100% GF a Grant Writer FTE. Human Services will provide quarterly reports, beginning July 2003 to the L&J/HS Committee on potential fund sources this position has identified and applied for focused on the Law & Justice system. This position has been added as a project position thru December 31, 2003 and will be evaluated Fall 2003 for continuation.
- c) Justice System Summit: Council intends to partner with the Executive branch and the judicial branch to convene a Justice System Summit. This summit will bring together the perspective and expertise of the three branches of government to discuss Alternatives to Incarceration and other matters that provide modified approaches to relieving jail crowding.
- d) Sheriff Efficiency Implementation: By February 28, 2003, the Sheriff's Office and Finance will provide recommendations to the L&J/HS Committee for Sheriff's Office efficiency implementation with on-going savings ear-marked for hiring additional deputies to address staffing needs. The recommendations will include fiscal impacts, with 2003 and 2004 projected savings identified.

4. Corrections:

- a) Position Reclassification: Following the results of the planned independent staffing study, the executive is authorized to reclassify the four restored positions (three control room officers and one corrections assistant) to corrections officers. The executive will develop a method for assignment of overtime in the jail and provide a report and briefing to the Law Justice and Human Services Committee by May 1, 2003 on the new method. The method of overtime assignment will be developed jointly with the executive, jail management, non-management jail staff, and union representatives.
 - b) Staffing Contingency: The equivalent of 5 FTEs Correction Officers funding of \$238,749 has been placed in L&J RCO to potentially fund corrections staffing efficiencies. The Executive will provide a recommendation to the Law & Justice/ Human Services Committee by May 1, 2003 on options to reduce overtime use at county detention facilities.
 - c) Training and Protective Vests: The Executive will provide quarterly reporting on: correctional staff training and a review of safety equipment for staff. By September 2003, the Executive will provide Council with a plan and a potential budget to meet correctional staff safety training standards and the provision of protective vests and other safety equipment when the new jail opens.
- 5. New Sheriff Office FTEs:** Council recognizes the need for additional patrol deputies and therefore has shifted funding, which would have added 4 new detectives, 2 law enforcement technicians, and a technology administrator, to Sheriff deputies assigned to Patrol. The Council further recognizes that the Sheriff placed a high priority on the original positions requested and authorizes the Sheriff to staff the original positions as proposed, if the Sheriff determines that it is in the County's best interest to do so.
- 6. Juvenile Services DJJC Kitchen:** .5 FTE new Cook position and expenditure of \$84,985 in equipping costs shall be contingent upon Council review and approval to proceed. Juvenile Services will provide for Council review by March 2003 an updated cost/benefit analysis on the opening of full kitchen service at the Denny Juvenile Justice Center compared to meal service continuing out of the Jail.
- 7. Secure Rural Schools Self-Determination Act 2nd Year Funding:** \$340,000 will be placed in GF contingency with the intent to fund \$220,000 Sheriff helicopter upgrades and \$120,000 for other Search and Rescue Program costs. Expenditure of these funds will be contingent upon a 45-day public comment period and final direction by Council on spending allocation upon closure of the comment period.
- 8. Motorcycle Revenue and Staffing Review:** The Sheriff will provide for Council review motorcycle unit revenues received to date by August 1, 2003 and an analysis of

motorcycle staff impacts. If revenues run higher than budgeted, Council may consider funding staff impacts in the District Court or Sheriff's Office.

9. **Sheriff Evidence Facility Review**: Council requests that the Sheriff approach cities this January about participating in the new Evidence storage facility. The Sheriff will provide a report to Council on city interest by July 1, 2003 and staffing needs.
10. **Surface Water Management ACP**: No later than February 28, 2003, the SWM Division will review the ACP for consistency with the DNR priority project list. A report will be made to the Council that includes any discrepancies between the ACP and the DNR list, and recommendations for revisions to the ACP.
11. **Private Detention Facilities**: No later than June 30, 2003, the SWM Division will make recommendations to the Council regarding the maintenance of private detention facilities. The report will include options for phasing out of maintaining private facilities, options for billing residents to recover costs for County services, and options for contracting with private providers to conduct maintenance work.
12. **SWM Construction**: No later than March 31, 2003, the SWM and Roads Divisions will report to the Council on the feasibility of shifting responsibility for managing SWM construction projects to Engineering Services.
13. **Drainage District #6**: The appropriation for SWM in the amount of \$372,179 for Drainage District 6 as described in the SWM ACP is contingent upon Council adoption of a plan for the district.
14. **West Nile Virus**: The SWM and Roads Divisions will work collaboratively with the Snohomish Health District on the development of a West Nile Virus response plan. A report on the plan will be presented to the Council no later than February 28, 2003.
15. **SWM Justification**: On or before March 31, 2003, the SWM Division will provide to the Council justification for the continuation of all SWM programs. No more than 25% of the total SWM 2003 appropriation shall be expended before the report is received, unless further appropriation is approved by the Council.

- 16. SWM Grant Approval:** The Council requests that the Executive notify the Council of all grant applications by SWM that require match funds of more than \$50,000 prior to submission of the application. Failure to provide such advanced notice may result in the Council denying acceptance of grant funds.
- 17. Solid Waste Armored Car Service:** The appropriation of \$63,000 for the armored car service decision package is contingent upon presentation of a report to the Council on 1) options for consolidating service with other county armored car contracts, and 2) an analysis of the costs for other options including private security firms for cash deliveries.
- 18. Roads Interfund Transfers to Sheriff's Office:** No later than March 31, 2003, the Roads Division will work with the Sheriff's Office to conduct a study of expenditures from the Road Fund for traffic enforcement activities provided by the Sheriff's Office. The report will include a methodology for determining the appropriate level of funding that should be supported by the Road Fund.
- 19. Leased Vehicles:** No later than May 31, 2003, a report shall be presented to the Council on the comparative costs and benefits of leasing rather than purchasing passenger vehicles. The report shall include information gathered from other counties and municipalities regarding their leasing policies and practices.
- 20. Extending Vehicle Mileage:** No later than May 31, 2003, a report shall be presented to the Council on the comparative costs and benefits of extending the average lifetime for passenger vehicles to 120,000 miles.
- 21. Airport Master Plan:** Any fiscal impacts on the County resulting from changes to the Master Plan shall be financed using Airport enterprise funds, subject to approval by the Council as provided by law.
- 22. Department of Information Services:** The department recognizes that in the area of telecommunication service, revenues have been exceeding expenditures, and that a thorough review of charges and accounting systems needs to take place. The department has begun such a review beginning in October 2002. They are requested to report to Council Operations Committee by May 1, 2003 on the following:
- a) Cost avoidance – identify configuration alternatives that will lower costs for long distance charges;
 - b) Billing analysis – clarify cost recovery and overhead distribution to assure that charges appropriately reflect costs; and
 - c) Performance and redundancy alternatives – identify ways to increase telecommunications performance (including data services for internet and public access), redundancy and fault tolerance.
- 23. Facilities Management Department:** Movement of the facilities maintenance function from Corrections department to Facilities department raises a number of issues including

organization, union membership, specialized training, security clearance, safety, control and various operational protocols. A transition plan is being developed by Corrections, Facilities and the Executive's office to address the issues involved in this transition. This plan is expected to be finalized in December prior to the move. Council requests that the Executive review this transition plan with Council in Law and Justice Committee by the end of the year, and to update this review quarterly in 2003.

- 24. Redistribution of Functions of Office of Housing and Community Development:** No later than June 30, 2003, the Executive shall submit to the County Council an analysis of the pros and cons associated with assigning the functions of the Office of Housing and Community Development to other departments. The pros and cons may include efficiencies gained by consolidation of functions, the reduction of identified overlap or duplication; as well as disbenefits associated with the centralization of functions.
- 25. Project Systems Analyst Contingency:** Appropriation of \$58,957 for the OHCD Project Systems Analyst 1-yr. Project position is contingent upon County Council approval of expenditure after receiving and reviewing the 6/30/03 report from the Executive referred to in Budget Note entitled "Redistribution of Functions of Office of Housing and Community Development."
- 26. PDS Support of SCT:** PDS shall report to County Council no later than August 31, 2003 with a detailed break out of all FTEs, costs and other resources thus far expended in 2003 in support of all SCT activities.
- 27. Alarm Companies:** The Executive will form a workgroup, including the Sheriff's Office, Prosecuting Attorney's Office, and others to investigate how to reduce false alarm responses. The workgroup will report to the L & J Committee by August 2003. The report may include consideration of separate code that addresses alarm companies duties and responsibilities, penalties, and licensing and/or changes in the Alarm Fine Ordinance.